



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 39

2021/22 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

**THE DRAFT CORPORATE AND DIRECTORATE SDBIPS
FOR
2021/2022**

- I. The 2021/2022 One-Year Corporate Scorecard (Annexure A)
- II. The 2021/2022 Cape Town Stadium (CTS) Scorecard (Annexure B)
- III. The 2021/2022 Cape Town International Convention Centre (CTICC) Scorecard (Annexure C)
- IV. The 2021/2022 Directorate Executive Summaries and Scorecards (Annexure D)



The entities are being submitted in terms of Section 93B(b) of The Municipal Systems Act (MSA) and Section 87 (5)(d) of the Municipal Finance Management Act (MFMA)


The directorate executive summaries and scorecards (SDBIPs) are being submitted in terms of Section 2 Part 2 and Section 22 and Section 23 of The Municipal Budget and Reporting Regulations (MBRR) (Schedule A) of the MFMA

2021/22 ONE YEAR CORPORATE SCORECARD											
SFA	OBJECTIVE	KEY PERFORMANCE INDICATORS	AUDITED BASELINES ¹			UNAUDITED BASELINE	ANNUAL TARGETS (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
			2016/17	2017/18	2018/19	2019/20 ²	2020/21 ⁴	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4 ⁵
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97.30%	97.50%	92.80%	93%	95%	98%	96%	96%	96%
		1.B Percentage of rates clearance certificate issued within 10 working days	New	93.84%	94.61%	90.74%	93% 90%	90%	90%	90%	93% 90%
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.66%	0.54	0.70%	0.70%	0.70%	0.70%	0.70%
	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	New	New	New	Business plan at the end of concept design to be approved by council	Approved detailed design of BIP	N/A	N/A	N/A	Implementation of programme will commence in line with approved detailed design
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	45 370	35 145	36 910	31 871	35-500 28 000	7 500	1 5000	22 500	35-500 25 000
	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95.58%	89.82%	95% 90%	10%	30%	70%	95%
	1.4. Natural resources and environment environmental sustainability	1.G Percentage compliance with drinking water quality standards	99.65%	99.11%	99.09%	99.19%	98%	98%	98%	98%	98%
		1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	New	5.24	6.4	18.09	4.5	1.25	2.50	3.75	5
SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	9	5	5	0	0	0	5
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	2.9	2.8	2.3	2.7	2.8	N/A	N/A	N/A	3
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	2.8	2.8	2.3	2.7	2.8	N/A	N/A	N/A	3
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.33%	0.44%	0.27%	0.23	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.37%	0.49%	0.24%	0.29	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	0.08%	0.11%	0.11%	0.07	< 0.3%	< 0.2%	< 0.2%	< 0.2%	< 0.2%
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	0.01%	0	< 0.2%	< 0.1%	< 0.1%	< 0.1%	< 0.1%
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.F Percentage adherence to Citywide service requests	81.75%	83.06%	87.28%	87%	90%	80%	80%	80%	90%
		3.G Number of human settlement opportunities (Top structures)	4 839	3 749 ³	3 784 ³	2 738	4-225 2 050	500	1 000	1 500	4-159 2 600
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346 ³	1 908 ³	785	3-088 2 800	400	800	1 600	4-123 2 500
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	716	1 520	700	100	300	450	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	3 687	2 999	2 500	500	1 100	1 700	2 500
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99.74%	99.74%	99.74%	99.74%	99%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with hand basin) provided to backyards	New	408	164	428	350	50	100	300	400
		3.M Number of electricity subsidised connections installed (NKPI)	1 747	1 774	2 440	1 996	1 500	375	750	1 125	1 500
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	New	1 052	1 448	924	1 350	0	250	500	1-490 1 000
		3.O Number of community services facilities within informal settlements	New	New	New	0	2 0	1	1	2	3

Annexure 39 - Draft Service Delivery and Budget Implementation Plan

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2021/22 ONE YEAR CAPE TOWN STADIUM SCORECARD											
SFA	OBJECTIVE	KEY PERFORMANCE INDICATOR	AUDITED BASELINE			UNAUDITED BASELINE	ANNUAL TARGET (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
			2016/17	2017/18	2018/19			2019/20	2020/21	2021/22 Q1	2021/22 Q2
SFA 1 The Opportunity City Objective 1.1	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1. Percentage reduction of the grant allocation from the City of Cape Town	New	New	24.1%	16.67%	7%	0%	0%	0%	8%
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	2. Percentage achievement of projected Revenue	New	New	118.23%	102.74%	90% 70%	15%	30%	50%	90%
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	3. Percentage compliance with approved Repairs and Maintenance program	New	New	100%	100%	100%	100%	100%	100%	100%
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	4. Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993)	New	New	100%	100%	100%	100%	100%	100%	100%
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	5. Number of events hosted	New	New	New	New	New	27	53	80	35 105
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	6. Number of spectator attendance at the CT Stadium	New	New	New	New	New	200000	400000	500000	600000
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	7. Percentage Implimentation and evaluatin of event commercial service providers	New	New	New	New	New	Appoint minimum of 7 service providers	100% Procedures and Requirements met	100% Reporting completed by appointed service providers	100% Evaluation by entity of each service provider
SFA 1 Opportunity City Objective 1.3	1.3 Economic inclusion	8. Number of training interventions completed per annum	New	137%	91.76%	61.06%	60% 40%	20	30	40	95% 60
SFA 4 Inclusive City Objective 4.3	4.3 Building integrated communities	9. Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	New	New	17%	50%	80%	80%	80%	80%	80%
SFA 5 Well-Run City	5.1 Operational sustainability	10. Percentage of absenteeism	New	5.96%	4.28%	1.22%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
	5.1 Operational sustainability	11. Percentage of Declarations of Interest completed	New	100%	100%	100%	100%	40%	70%	90%	100%
	5.1 Operational sustainability	12. Opinion of the Auditor General	New	Unqualified Audit Opinion	Clean Audit	Clean Audit	Clean Audit	N/A	N/A	N/A	Clean Audit
<div><div> Chairman of the Board</div><div> Date 26.02.21</div></div>											

2021/22 ONE YEAR CAPE TOWN INTERNATIONAL CONVENTION CENTRE SCORECARD											
SFA	OBJECTIVE	KEY PERFORMANCE INDICATOR	AUDITED BASELINE			UNAUDITED BASELINE	ANNUAL TARGET (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
			2016/17	2017/18	2018/19			2019/20	2020/21	2021/22 Q1	2021/22 Q2
SFA 1 The Opportunity City Objective 1.1	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1. Number of international events hosted	36	32	34	34	60	0	0	3	305
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	2. Number of events hosted	482	525	560	397	5028	8	16	32	52550
	1.1 Positioning Cape Town as a forward-looking, globally competitive City	3. Percentage BBBEE spend	93%	87%	87%	86%	60%	60%	60%	60%	60%
	1.3 Economic inclusion	4. Percentage of annual total salary cost spent on training of permanent and temporary staff	6%	6%	6%	6%	3%	0.75%	2.0%	3.0%	5%4%
	1.3 Economic inclusion	5. Number of student opportunities provided	9	12	14	11	84	1	2	3	104
	1.3 Economic inclusion	6. Number of graduate opportunities provided	14	13	11	13	74	1	2	3	84
SFA 4 Inclusive City Objective 4.3	4.3 Building integrated communities	7. Percentage of exco,manco and leadership positions held by persons from designated groups	86%	83%	80%	79%	80%75%	75%	75%	75%	80%75%
SFA 5 Well-Run City	5.1 Operational sustainability	8. Percentage of minimum aggregate score for all CITICC internal departments and external suppliers	84%	85%	84%	85%	75%	75%	75%	75%	80%75%
	5.1 Operational sustainability	9. Maintain five star tourism grading through effective management of maintenance quality service delivery.	Achieved 5 Star Tourism Grading Council Rating	Achieved 5 Star Tourism Grading Council Rating	Achieved 5 Star Tourism Grading Council Rating	5Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	N/A	N/A	N/A	Achieve 5 Star Tourism Grading Council Rating
	5.1 Operational sustainability	10. Percentage achievement of annual budgeted Operating profit /loss	475%	235%	722%	153%	100%	26%	49%	74%	100%
	5.1 Operational sustainability	11. Percentage of the total number of capital projects for the year completed or committed	100%	89%	97%	97%	50%90%	20%	45%	70%	90%
	5.1 Operational sustainability	12. Percentage of total capital expenditure spend	90%	91%	100%	100%	100%	N/A	N/A	N/A	N/A
	5.1 Operational sustainability	13. Unqualified audit report	Clean Audit for the 2015/16 Financial Year Achieved	Clean Audit for the 2016/17 Financial Year Achieved	Clean Audit for the 2017/18 Financial Year Achieved	Awaiting results	Clean Audit Report (2nd Quarter) Clean Audit Report (3rd Quarter)	Annual target	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)
	5.1 Operational sustainability	14. Number of senior managers registered for MFMA Competency Course	10	7	12	11	7	7	7	7	7
	5.1 Operational sustainability	15. Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	13.08 times	14.2 times	10 times	9.4 times	3-8 times 0 times	0 times	1 times	2 times	3 times
	5.1 Operational sustainability	16. Net Debtors to annual income (NKPI)	1%	4.0%	1.3%	0.2%	5%9%	27.0%	19.0%	13.5%	4%8%
	5.1 Operational sustainability	17. Debt (total borrowings) to total operating revenue (NKPI)	0%	0%	0%	0%	0%	0%	0%	0%	0%
<div></div> <div>EXECUTIVE DIRECTOR: DATE: 29 January 2021</div> <div>□</div>											



DRAFT DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS 2021-2022

- **Community Services and Health**
- **Corporate Services**
- **Economic Opportunities and Asset Management**
- **Finance**
- **Human Settlements**
- **Spatial Planning and Environment**
- **Transport**
- **Urban Management**
- **Water and Waste**



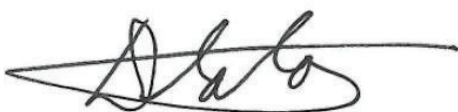
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This volume comprises of the following:

- Community Services and Health
- Corporate Services
- Economic Opportunities and Asset Management
- Finance
- Human Settlements (Directorate Scorecard only)
- Spatial Planning
- Transport
- Urban Management
- Water and Waste

The below Directorates will be submitting as part of the May Final submission:

- Energy and Climate Change
- Safety and Security
- Human Settlements (Directorate Executive Summary)



EXECUTIVE MAYOR

☒ **CONSIDERED BY THE EXECUTIVE MAYOR**

☐ **NOT APPROVED**

DATE

19/03/2021.

COMMENT:



**CITY OF CAPE TOWN
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COMMUNITY SERVICES & HEALTH



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

EXECUTIVE DIRECTOR: ERNEST SASS

CONTACT PERSON: GLEN PHYFER

Website (for detailed SDBIP):

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



**CITY OF CAPE TOWN
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VISION OF THE CITY:

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

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

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

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Community Services and Health Directorate (CSH) will continue to provide community facilities, spaces and services, as well as developmental programmes in support of building communities and individuals' capabilities towards improved social well-being of the citizens of Cape Town. In so doing, the Directorate directly supports "The Opportunity City", "The Caring City" and "The Inclusive City", as well as contributes to "The Safe City" and "The Well-Run City". Community Services & Health Directorate supports the Cape Town Resilience Strategy, and constantly seeks initiatives from same.

The Directorate is one of the implementing agents of the Social Development Strategy (SDS), and as such ensures coordination of same across all Directorates. Furthermore, within the Transversal Safe Communities Working Group, the directorate drives the following Transversal Work Streams through its SD&ECD Department:

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

Service delivery is achieved through five Line Departments, namely:

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

As well as three Shared Services Departments, namely:

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

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City's strategies, priorities and objectives as set out in the IDP, SDS and EGS, Community Service and Health Integrated Facilities Provision Framework, as well as to ensure, firstly that mandated core community service business,

and secondly that other CCT unfunded/discretionary functions, is provided in an efficient, effective and sustainable manner.

Steps to mitigate the full effects of COVID and its related regulations, as well as an ever decreasing budget, resulting in lower availability of Capital and Operating funds, are being sought, including exploring different ways of doing business in order to maximise service delivery with available resources.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose of the directorate is to contribute through its service offering to the health and well-being of the citizens of Cape Town by delivering on specific City priorities set out in the IDP, whilst continuing to provide and maintain a range of core social services relating to Community Service Facilities, Services and Developmental Programmes.

Legislative Imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; Sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act, No 32 of 2000; Section 152 of the Constitution of the Republic of South Africa: "the objects of local government" are... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage involvement of communities/ organisations in local government"

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

Inclusive City: (Substance Abuse; Primary Healthcare; Social Inclusion), it is recognised that there are deep social challenges in Cape Town linked to the country's historical roots, including substance abuse and homelessness, with the youth being the most at

risk of falling into the vicious cycle of social ills. Furthermore, criminal activity appears to occur more often in areas of social deprivation and poverty.

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated, as well as discretionary, community facilities, functions, services and developmental programmes, including, but not limited to, those mentioned below. The ability to deliver services is resource dependent, and the directorate continues to assess and prioritise resources and capacity against needs, in order to influence future decision making.

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);
- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural Services at City of Cape Town facilities;
- Community Engagements and Social Preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups;
- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Upgrading, replacing and providing new community service facilities that are planned and developed in a joint and integrated manner with internal and

external partners and in areas of greatest need, including integrated facilities in informal settlements.

3. STRATEGIC ALIGNMENT TO THE IDP

Community Services & Health is the lead Directorate for the Objectives and Programmes within the SFA's of the IDP as represented below.

SFA 1: Opportunity City

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

SFA 2: Safe City

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

SFA 3: Caring City

- **Objective 3.1: Excellence in Basic Service delivery**
 - **Programme 3.1.b: Social Services facility provision: Social facilities project:** The City will provide social services facilities that are equitably distributed and of the required standard, planned and developed in a joint and integrated manner with internal and external partners, in areas of greatest need. A Social Services facilities provision plan will be developed to inform this process. The process will include seeking and maximising external funding and partnership opportunities. A 2023 Netball facility upgrade and maintenance programme in support of the broader 2023 City Netball World Cup preparations will be developed and implemented.

- **Programme 3.1.b: Social Services facility provision: Cemetery and crematorium provision project:** Increasing urban density and demand for burial space necessitates careful planning of cemeteries and crematoria. The City is developing a Strategic Framework for the Provision of Cemeteries. This will include the development of new cemeteries and the extension of the existing cemeteries.
- **Objective 3.2: Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers**
 - **Programme 3.2.b: Human Settlements Programme: Informal settlements services project:** In aiming for the progressive upgrade of informal settlements, the City intends to achieve ongoing improvement to services and public spaces. Integrated CSH facilities will be developed to respond to this aim.

SFA 4: Inclusive City

- **Objective 4.3: Building Integrated Communities**
 - **Programme 4.3.d: Substance Abuse: Substance abuse treatment project:** Matrix sites deliver free evidence and community-based alcohol and drug treatment. Substance abuse treatment takes the form of evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger.
 - **Programme 4.3.d: Substance Abuse: Substance awareness and prevention projects:** Substance abuse awareness is raised through: Strengthening Families, which focuses on family relationships; a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; soft skills development for learners to equip them to steer clear of substance abuse; commemorating International Foetal Alcohol Syndrome (FAS) Day as well as International Day against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.
 - **Programme 4.3.e: Primary Healthcare: Intergovernmental collaboration project:** The Western Cape Health Department and the City are partners in providing personal primary healthcare services, in compliance with the Constitution and governed by a SLA. The City will continue to work with Province to ensure seamless health service delivery particularly to the vulnerable and poor.

- **Programme 4.3.e: Primary Healthcare: Complying with national core standards and improving access to services:** The City is committed to developing and implementing plans for its clinics to comply with “ideal clinic” standards. The City will continue to gradually implement measures to ensure comprehensive service provision closer to where people live, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.
- **Programme 4.3.e: Primary Healthcare: Environmental Health Services:** The City's Environmental Health Services plays a pivotal role in ensuring a healthy environment and reducing exposure to agents that may cause disease, particularly among the most vulnerable residents of Cape Town in the informal settlements. This is a crucial aspect of the disease prevention and health promotion objectives of primary health-care.
- **Programme 4.3.f: Social Inclusion:** Social inclusion is vital to ultimately reach a state of social cohesion. It generally refers to communities and individuals' abilities to fully participate in society, both socially and economically. To create an enabling environment for social inclusion, the City seeks to understand the underlying challenges facing our communities, and then implements projects to respond to these challenges. Key to achieving this is the provision of adequate public services and assets as an enabler towards the poor and vulnerable in society being uplifted and assisted. **Projects within this programme (each with their own sets of initiatives):**
 - Homeless people project: Homeless people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. To address this, the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, manage the current Safe Space while also investigating opportunities to create additional such spaces and assist relevant NGOs in order to enable them to increase bed space. (HOMAC PC)
 - Youth development project: Youth development demands a transversal approach, with various stakeholders collaborating to offer targeted interventions aimed at this vulnerable group. Youth development initiatives will

be provided in high-risk areas as part of a package of services, opportunities and support to young people.

- Informal settlements social inclusion project: Social services programmes will be delivered in informal settlements to help build community capacity and improve access to social services and initiatives.
- Healthy lifestyle project: A number of initiatives will be implemented to address non-communicable diseases, and the social and personal factors associated with them, in an integrated, holistic manner. The objective is to promote a healthy lifestyle and generally improve the health, quality of life and well-being of Cape Town's citizens. This, in turn, will enable their full participation in society and foster social cohesion.
- Access to information project: Ensuring free access to information via functioning libraries, the provision of collections of conventional and electronic/digital materials in diverse formats and guidance/assistance from professional library staff in order for communities and individuals to access and use information in support of improving the quality of life and enabling them to fully participate in society, both socially and economically.
- Literacy project: Initiatives will focus on functional, digital and information literacy. In addition, to help create a reading culture, reading initiatives such as storytelling, reading programmes and formal book clubs will be a strong City focus. This will be another way to promote full participation in society.
- Social Inclusion Research Project: The City will continue to undertake research to inform the direction and content of social inclusion projects.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. Past year's performance

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

The directorate is currently responsible for 2 Corporate Scorecard indicators:

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

The complete report on the past year's performance is available at:

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

4.2. Areas of Business Improvement

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

- Conclude and maintain agreements with Western Cape Provincial Government:
 - Core Function
 - Recreation & Parks: Implementation Protocol Agreement with the Provincial Dept. of Cultural Affairs and Sport
 - Discretionary Function
 - City Health: Three-year Service Level Agreement with Provincial Health;
 - Arts & Culture: Agreement with the Provincial Dept. of Cultural Affairs and Sport;
 - Library & Information Services: Implementation Protocol Agreement;
 - SDECD: Implementation Protocol Agreement with DSD.
- Participate in the review of the City's Social Development Strategy;
- Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Continue to finalize outstanding leases;
- Review/assess current leasing/usage arrangements of golf courses with CCT Property Management Department (process to be finalized within 5 years);
- Develop and implement a 2023 Netball facility upgrade and maintenance programme
- Ensure SASREA compliance at identified facilities
- Implement Safety Hubs at facilities
- Formulate a COVID-19 response and management mechanism, in order to limit its impact on service delivery, including:
 - Exploring different ways of doing business in order to maximise service delivery with available resources;
 - Further optimizing, as well as looking into the possibility of mothballing/alienating facilities;

- Institutionalizing the technological advances that became necessary due to COVID-19;
- Assessing the “Future of work” strategy, and its impact on service delivery; and
- Aligning/streamlining programmes and services, in order to match current realities (budget and staff resources).

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
National Departments	<ul style="list-style-type: none"> • Policy Direction • Monitoring and Evaluation • Reporting to National Treasury
Provincial Departments	<ul style="list-style-type: none"> • Funding & Service Level Agreements • Protocol Agreements • Policy Direction • Monitoring and Evaluation
NGOs, CBOs, Sector based institutions, Friends based Groups, Volunteers	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other Partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	Community Services & Health's departments interact with a number of other Directorates / Departments in various forums. An example of this, would be the collaboration between the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park Area and at the Bishop Lavis Sports Complex.

6. RESOURCES

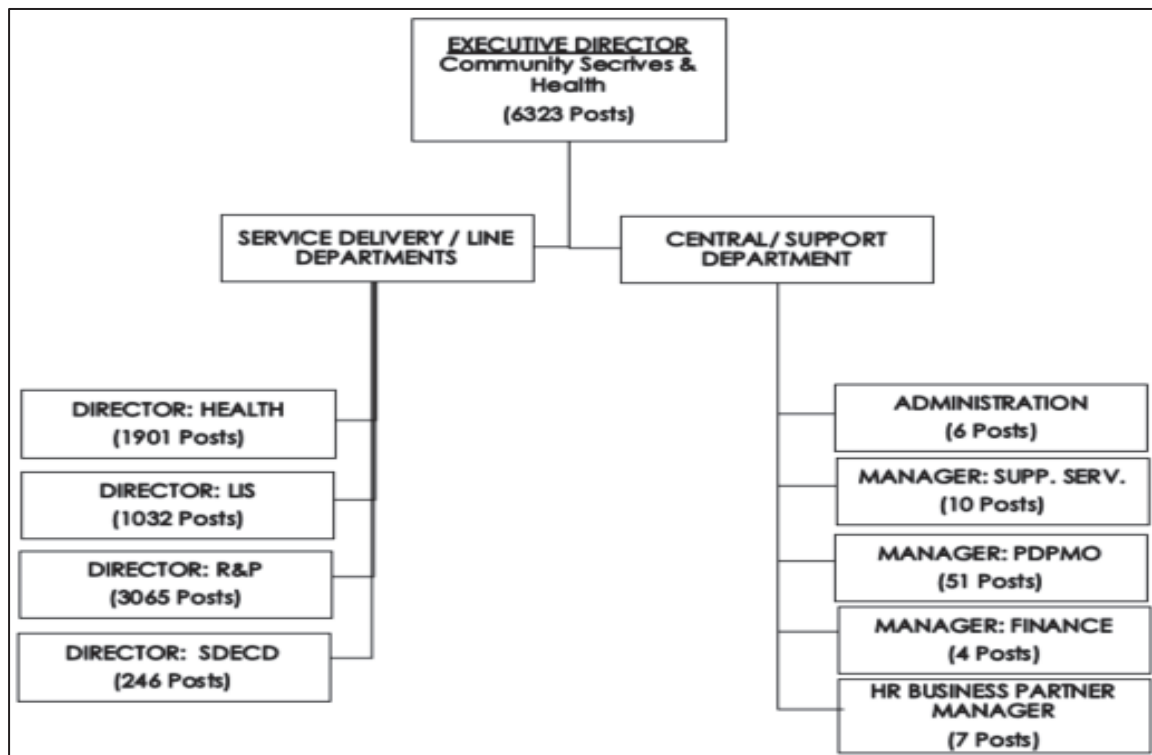
6.1. Senior management capability and structure

The Directorate is headed by an Executive Director, with its management committee structure is as follows:

- Director: City Health;
- Director: Library & Information Services;
- Director: Recreation and Parks;
- Director: Social Development and Early Childhood Development;

- Manager: Planning, Development and Project Management Office; and
- Shared Services' Managers:
 - Support Services;
 - Finance;
 - HR.

6.1.1 Directorate organogram



6.1.2 Possible outsource services

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

6.1.3 Lead Directorate

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

- 3.1.b: Social Services Facility Provision;
- 4.3.d: Substance Abuse;

- 4.3.e: Primary Healthcare; and
- 4.3.f: Social Inclusion.

6.2. Financial Information

Please take note that the outcome of the final 2021/22 budget, including any additional requests to BSC for 2021/22 was not concluded at time of submission of the draft version of this document. Figures below are as per the budget that will be tabled at Council on 27 May 2021.

6.2.1 Summary of Revenue by Source

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Revenue By Source	
Sales of Goods and Rendering of Services	(781)
Rental of facilities and equipment	(12 063)
Fines	(2 473)
Transfers and Subsidies	(815 606)
Service Charges	(43)
Other revenue	(32 011)
Total Revenue (excluding capital transfers and contributions)	(862 977)

6.2.2 Summary of Operating Expenditure by Type

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Expenditure By Type	
Employee related costs	2 680 618
Finance Charges	3 130
Depreciation & asset impairment	172 056
Other materials	533 882
Contracted services	852 992
Transfers and subsidies	39 826
Other expenditure	121 448
Losses	9
Total Primary Expenditure	4 403 961

6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	<ul style="list-style-type: none"> Programme/ Project description Project number Asset Class 4. Asset Sub- Class 4. 	Total Project Estimate	Prior year outcomes		Current year	2019/20 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2018/19	Audited Outcome 2019/20	Est. Budget 2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Ward location	New or renewal
Comm. Serv & Health	Various	New	294 231	331 634	422 122	314 863	250 706		Multi	Various
Total Capital Expenditure			294 231	331 634	422 112	314 863	250 706		Multi	Various

6.2.4 Major Projects Aligned to PPM

- Tafelsig Clinic - Ext and Upgrade
- Mayoral Art Collection
- Facility upgrades: SASREA
- Development of Sports field - Ward
- Site C Integrated Recreation Facility
- Blue Ridge Integrated Rec Facility
- Hanover Park Integrated Rec Facility
- Bishop Lavis Sport Ground Upgrade
- Various swimming Pool Upgrades

6.2.5 Narrative on Directorate Capital Programme

The core function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities), linked to the IDP's Strategic Focus Area (Caring City), Objective (Excellence in Basic Service Delivery), Programme (Social Services Facility Provision). The capital programme is in the context of the overall capital programme of CCT, which will be tabled at council on [27 May 2021](#).

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff resources (including Environment Health Practitioners), in order to perform core business, as well as ensure legislative compliance, are constantly under pressure, and are assessed against needs. The results of these assessments attempt to influence future decision making. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/ discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1. Revenue risks

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



8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services & Health 2021/22 Directorate Scorecard is attached as Annexure A1. The Directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Baseline (June 2021 target)	Target Sep 2021	Target Dec 2021	Target Mar 2022	Target Jun 2022
SFA 3: Caring City Objective 3.1: Excellence in basic service delivery Prog. 3.2.b: Human Settlements Programme	3.O: Number of Community Services Facilities in informal settlements	1	1	1	1	2
SFA 4: Inclusive City Objective 4.3: Building Integrated Communities Programme 4.3.d: Substance Abuse Programme	4.E: Number of strengthening families programmes implemented.	12	0	0	8	12

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Community Services & Health	Mr. Ernest Sass	 Ernest Sass Digitally signed by Ernest Sass Date: 2021.02.22 14:42:18 +02'00'	
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien		24/2/2021

10. APPENDICES:

Annexure A1: Community Services & Health 2021/22 Directorate Scorecard

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2019/20	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22		
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of clients screened at the Substance Abuse Treatment Centres.	2 103	2 300	2 300	575	1 150	1 725	2 300		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	% of clean drug tests of clients within the programme	≥73%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Live well challenge initiatives implemented	4	4	4	0	0	0	4		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Assessments conducted at Matrix@ Sites	1 200	1 300	1 300	325	650	975	1 300		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Health & Hygiene Interventions related to informal settlements completed	1 000	1 000	1 000	250	500	750	1 000		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Outcomes indicator related to Health & Hygiene Interventions	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	Number of monitoring visits to informal settlements to identify potential Health Hazards	19 708	20 000	20 000	5 708	11 416	17 125	20 000		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	Indicator relating to escalation/response to monitoring visits to informal settlements	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	An indicator related to response to vector control complaints	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	C88		Annual number of days with GOOD air quality	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Library interactions	New Indicator	New Indicator	20.9 mil	5 385 003	10 449 999	15 594 999	20.9 mil		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Library Orientation sessions	New Indicator	New Indicator	2 637	607	1 076	1 963	2 637		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Information Literacy sessions	New Indicator	New Indicator	515	147	222	394	515		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Digital Literacy programmes	New Indicator	New Indicator	397	125	207	306	397		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Libraries open according to minimum planned open hours, including ad hoc unforeseen closing hours	New Indicator	New Indicator	≥95	≥95	≥95	≥95	≥95		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	C88	CSH	Average number of library visits per library	25 500	102 000	102 000	A/T	A/T	A/T	102 000		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Active Communities Recreation Programmes implemented as per area targets	New Indicator	24	24	0	0	12	24		Director: Recreation & Parks

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2019/20	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22		
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog.3.1.a Excellence in Service Delivery	-	CH	Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	New Indicator	Develop Spring Season Mowing Plan for 2021/22	Develop Spring Season Mowing Plan for 2022/23	Submission of Sub Area Spring Season Mowing Plans & Management progress reports	Submission of Sub Area Spring Season Mowing Plans & Management progress reports	Resolve 95% of mowing service requests	Develop Spring Season Mowing Plan for 2022/23		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog.3.1.a Excellence in Service Delivery	C88		Percentage utilisation rate of available Community Halls	New Indicator	10%	10%	A/T	A/T	A/T	10%		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CH	Number of facility (community centres, halls) inspections conducted	100	120	120	30	60	90	120		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CH	Number of open space facilities inspections conducted	100	120	120	30	60	90	120		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	C88		Percentage of municipal cemetery plots available	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	C88		Number of maintained sports fields and facilities	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	C88		Square meters of maintained public outdoor recreation space	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	C88		Number of municipality-owned community halls	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CH	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	10	10	10	10	10	10	10		Director: Recreation & Parks
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	CSC 4.E	CH	Number of strengthening families programmes implemented	18	12	18	0	0	8	12		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CH	Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	8	6	6	N/A	1	1	6		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CH	Establish an additional safe space	1	1	0	0	0	0	0		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CH	Number of youth development initiatives implemented	9	9	96	16	24	64	96		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CH	Number of youth participating in youth development interventions	12 000	12 000	8 130	1 000	2 000	5 090	8 130		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CH	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved.	Engaging possible partners	MOA signed	1		Director: SD&ECD

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2019/20	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22		
SFA 2: Safe City	2.1. Safe Communities	Prog. 2.1.b Holistic Crime Prevention	-	CSH	Number of interventions in ECDs implemented based on assessments conducted in previous year	New Indicator	80	200	40	80	120	100		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	An indicator related to "Number of new ECD's processed on the new modernised ECD registration application"	New Indicator	New Indicator	160	40	80	120	160		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of initiatives implemented in support of the Cape Town Resilience Strategy	New Indicator	5	5	0	0	1	5		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of mural art initiatives implemented	New Indicator	2	2	0	2	4	6		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of transversal informal settlement initiatives	New Indicator	8	8	0	0	0	8		Transversal
SFA 3: Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Prog. 3.2.b Human Settlements	CSC 3.O	CSH	Number of Community Services Facilities in informal settlements	1	0	2	1	1	1	2		Manager: PD&PMO
SFA 1: Opportunity City	1.2 Leveraging Technology for Progress	Prog. 1.2.a Digital City	-	Corp Serv	Number of IT initiatives that improve the ease of doing business	4	3	4	A/T	A/T	A/T	4		Manager: PD&PMO
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of projects screened in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of 2021/22 Project Managers comments completed in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Number of Community Services facilities developed/upgraded with National Grant funding	9	16	22	A/T	A/T	A/T	22		Manager: PD&PMO
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	% spend of National Grant funding	90%	90%	90%	10%	25%	40%	90%		Manager: PD&PMO
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	1.E	CSH	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	8 000	7 320	8 000	1 248	3 876	6 014	8 000		Manager: EPWP
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	-	CSH	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	1 192	1 192	1 192	256	530	932	1 192		Manager: EPWP
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	1.F	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	95%	10%	30%	70%	95%		Director: HR

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2019/20	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22		
SFA 1 Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	148	75	68	27	39	60	68		Director: HR
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Director: HR
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corp Serv	Percentage adherence to citywide service requests	90%	90%	90%	80%	80%	80%	90%		Head at IS&T: Nomvuyo Mnyaka
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	90%	90%	90%	90%	90%	90%	90%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	2%	2%	2%	2%	2%	2%	2%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.E	Corp Serv	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	74%	74%	75%	75%	75%	75%	75%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage of women employed across all occupational levels in line with the annual EE plan targets	(45.3) 39.52%	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%		Director: Organizational Effectiveness & Innovation
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage vacancy rate	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	100%	100%	100%	N/A	N/A	60%	90%		Manager: Finance
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%		Manager: Ethics
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	90.0%	90.0%	90.0%	15.2%	29.4%	48.9%	90.0%		Manager: Finance
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spend	95.0%	95.0%	95.0%	22.1%	47.4%	71.0%	95.0%		Manager: Finance

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Indicator	Baseline 2019/20	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-21	31-Dec-21	31-Mar-22	30-Jun-22		
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage Completion rate of tenders processed as per the demand plan	New Indicator	80%	80%	20%	50%	70%	80%		Manager: Demand and Disposal Management
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage Internal Audit Recommendations	New Indicator	75%	75%	75%	75%	75%	75%		Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage of external audit actions completed as per audit action plan	New Indicator	100%	100%	100%	100%	100%	100%		Manager Investor Relations
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage BBEE non-compliance findings resolved.	New Indicator	New Indicator	100%	100%	100%	100%	100%		SPO: Organisational Performance Management M Abass Contact person 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019
SFA 1: Opportunity City	1.3 Economic Inclusion				% of sub-contracting as a condition of tenders value offered to EME & QSEs	New Indicator	New Indicator	30%	30%	30%	30%	30%		Head: Enterprise Development Contact person: Carlo Vizzi 082 430 6900 Manager: Enterprise Development 082 412 819

Executed by Ernest Sass
Date: 2021.02.22 14:44:45 +02'00'

Mayoral Committee Member:
Councillor Z Badroodien
Date: 24/2/2021

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Number of clients screened at the Substance Abuse Treatment Centres.	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the Alcohol & Drug Treatment
% of clean drug tests of clients within the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the program.
Number of Live well challenge initiatives implemented	A Live Well Challenge initiative consists of an 8 week programme that provides the community with Health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services & Health Directorate
Number of Assessments conducted at Matrix® Sites	This indicator measures the number of clients, seeking help for substance abuse, at the City's Matrix Alcohol & Drug Treatment sites, attending a second session determining their needed treatment program.
Number of Health & Hygiene Interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident eg outbreak. H&H Interventions related to informal settlements include rodent control, waste management, hand washing, diarrheal disease prevention & awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-to-door awareness, etc.
Number of monitoring visits to informal settlements to identify potential Health Hazards (c54)	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (ie. No of informal settlements x 52 weeks).
Annual number of days with GOOD air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO2, SO, O3, PM10, PM2.5 and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.
Number of Library interactions	The total number reported includes library materials circulated, gate reading statistics and SmartCape (e-Resources).
Number of Library Orientation sessions	A library orientation session is defined as an event during which library users (adults/children) are educated regarding the services offered at the library and the various resources and their efficacy available at the library. Group library orientation sessions are held for learners and adults as well as 1-on-1 sessions are held for learners. Each library orientation session is counted as 1 session.
Number of Information Literacy sessions	Information Literacy sessions refer to the planning and presenting of the departmental Information Literacy Programme to children. An Information Literacy Session is defined as a session during which library users are equipped with skills that enable them to retrieve, evaluate and use information from a variety of sources in an effective manner. Information Literacy Sessions focus on the following target groups i.e. those in Grade 6, Primary (ages 12 to 13); Youth (ages 14 to 18) and Youth (ages 19 to 25)
Number of Digital Literacy programmes	Digital Literacy programmes are defined as sessions during which library users are equipped with skills that enables them to use the internet / word processing / spreadsheets / e-mail. Digital Literacy programmes are defined as a programme that must consist of a minimum of 5 sessions with the same audience (majority of audience) and at the end it is counted as 1 programme.

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Number of Libraries open according to minimum planned open hours, including ad hoc unforeseen closing hours	<p>The minimum standards per library category are:</p> <ul style="list-style-type: none"> - Community libraries: 35 hours/per week; Regional libraries: 45 hours/per week; City wide libraries: 63 hours/per week. <p>The standard is considered met in the following instances, i.e.</p> <ul style="list-style-type: none"> - Library open for the full scheduled open hours (service hours) on the particular day, Monday – Saturday; - Library intermittently closed for less than a scheduled working day; and - Library closed for planned occurrences e.g. planned maintenance or stocktaking, team coaching, planned upgrade of infrastructure internal/external to the library that impacts operations e.g. IT and closures related to the maintenance of the automated library management system. - Library closed for occurrences that places at risk the safety of staff as well as the security of the library building & equipment and library materials e.g. burglaries / vandalism, community unrest. <p>The standard is considered not met in the following instances, i.e.</p> <ul style="list-style-type: none"> - Library closed for 1 or more full days of scheduled open hours (service hours), Monday - Saturday, excluding planned maintenance or stocktaking, loadshedding, team coaching / maintenance issues / electrical issues related to book detection systems and power outages; burglaries / vandalism, community unrest. <p>Only libraries who meet the minimum open hour standards are required to complete the daily Open Hours spreadsheet.</p>
Average number of library visits per library	City Support Programme Indicator: Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.
Number of Active Communities Recreation Programmes implemented as per area targets	<p>Target per area, based on the programme. One of the programme selected from the targeted categories e.g Youth, Seniors etc. Interventions related to area programmes to be recorded at area level. Each Area to have a plan and Programme and Events unit provide a Framework to Areas.</p> <p>Milestones to be identified in terms of area plans</p>
Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	<p>This indicator is to measure implementation of special focus initiatives to drive the public open space mowing programme during the grass growing season August to December. A key measurement is frequency of planned mowing vs actual mowing but the plan to included additional milestones of tracking performance, communication and media initiatives, reactions and remedial plans for high profile or emergency situations, mitigating reputational and operational risks etc.</p>
Percentage utilisation rate of available Community Halls	<p>A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors.</p> <p>Number of hours booked: The total number of hours public community halls are reserved for use is 16 hours from 8am until 12:00am</p> <p>Note: It is proposed that this data element would be collected from an integrated municipal record system which is SAP Real Estate. The bookings to include all internal and across the department bookings .</p> <p>However, it is likely that these vary significantly across the metros. Whatever booking information is available should be included.</p> <p>Number of available hours : Sum of the total number of possible booking hours for all community halls/centres that is in good condition and available for use.</p> <p>Note: This is a calculated figure based on the hours that each facility is able to be booked. The available hours for all community halls should then be summed.</p> <p>Indicator Formula / Calculations : (1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment</p> <p>NB: 2021/22 will have 365 days</p>

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Number of facility (community centres, halls) inspections conducted	Inspections to be both general facility inspections or inspections of specific matters as identified by the Dept. Mancom. inspections to be conducted by Director selected team. This indicator covers the following facilities: Swimming Pools ; Beaches - nodal points; Resorts; Indoor Centres - inclusive of indoor sport centres, halls, civic centres, community centres etc. ; Sport fields; Bath Houses; Crematoria Sites to be audited to be randomly selected via an electronic randomisation process Audit to review maintenance standards application, manage. and gov. systems and processes in addition to overall look and feel of the facility via visual assessment Cumulative - Quarterly reporting - randomised facilities to be audited quarterly ito maintenance plans
Number of open space facilities inspections conducted	inspections to be conducted by Director selected team. The indicator covers the following facilities: Community Parks; District Parks; Cemeteries Audit review team to be made up of management team members selected line officials - peer and management review Audit to review maintenance standards application, manage. & gov. systems and processes including visual assessment of overall look, feel and condition of the facilities Cumulative - Quarterly reporting - randomised facilities to be audited quarterly ito maintenance plans
Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Number of maintained sports fields and facilities	The number of sports fields or facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports field or facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
Square meters of maintained public outdoor recreation space	square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)
Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."
Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available
Number of strengthening families initiatives implemented	Corporate Scorecard: The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.
Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of Initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth but not limited to the following: Work readiness skills development, career expo's, positive life choices, etc.
Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.
Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18-35 that has a business idea or existing start up business. The business idea or start up business should currently be creating employment opportunities of youth. Applicants must be from within the Metro.
Number of interventions in ECDs implemented based on assessments conducted in previous year	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.
Number of initiatives implemented in support of the CCT Resilience Strategy	The number of initiatives implemented in support of the CoCT Resilience Plan. 100 Resilient Cities (100RC) defines resilience as the capacity of individuals, communities, institutions, businesses and systems within a city to survive, adapt and grow no matter what kind of chronic stresses and acute shocks they experience. 1. Chronic stresses weaken the fabric of city on a day-to-day or cyclical basis, for example, high unemployment and crime. 2. Acute shocks are sudden sharp events that threaten a city, for example earthquakes and floods.
Number of mural art initiatives implemented	The Initiative aims to establish positive neighbourhood identities, promote a diverse and stimulating cultural environment for residents, visitors and tourists. Through its various forms it can beautify the immediate environment, transform public spaces, raise the quality of public facilities, increase public awareness and understanding of works of art. The initiatives include the following interventions: 1. Mural intervention consisting of: a) Four Mural images of varying nature in identified areas (Phase 2), which reflects the specific neighbourhoods identity and stories. b) Two large scale mural images created on suitable identified walls/surfaces.
Establish an additional safe space	A Safe Space is transitional measure to assist homeless persons living on the streets of Cape Town with pre-shelter opportunities, coupled with access to a secure space to sleep, access to social and health services and basic services such as ablutions, water and storage lockers. The intention being that instead of sleeping all over the City, allocated spaces are provided for sleeping during the night from 17:00pm to 08:00am.
Number of transversal informal settlement initiatives	This is a transversal indicator for the directorate. These transversal informal settlement initiatives focus on integration and alignment with other Community Services and Health departments. Once an initiative is completed, a report should be drafted by the responsible line department official who was involved in the intervention. This report describes the activities each department was responsible for and the outcomes. The desired outcome is extended to community impact and benefit.
Number of Community Services Facilities in informal settlements	Corporate Scorecard (Community Services Facilities); Integrated Development Plan Community services facilities includes "but not limited to" sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.
Number of IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.
Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: • Screening Questionnaire. • Implementa. Complexity Questionnaire. • Strategic Themes Questionnaire. •GIS Location Mapping.

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Percentage of 2021/22 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.
Number of Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury
% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	Key Operational Indicator: Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Community Service & Health Directorate shifts the focus from "counting numbers" to rather focusing on creating more meaningful employment, which in many cases includes a skills development component.
Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
Percentage budget spent on implementation of Workplace Skills Plan	Key Operational Indicator: A WSP is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Number of external trainees and-bursary opportunities (excluding apprentices)	Key Operational Indicator: 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 unemployed apprentices	Key Operational Indicator: 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 requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups.	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018 -2023). The City is committed to achieve a target of 40.20% for the duration of the plan.
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7%, (or less), plus turnover (Turnover: number of terminations over a rolling 12month period divided by the average number of staff over the same period). The indicator will further be measured at a specific point in time.
Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1: Review of the Asset Policy and Quarter two - The timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.
Percentage of Declarations of Interest completed	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2020/2021 SDBIP reporting.

2021/2022 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator Definition/ Comments
Percentage spend of capital budget	Key Operational Indicator: Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
Percentage Internal Audit Recommendations	<p>Percentage Internal Audit recommendations resolved/ (excluded from 2020/21 schedule in error)</p> <p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p> <p>Formula: $Y = (N1-N2)/N1$</p> <p>Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports.</p> <p>The % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.</p>
Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.
Percentage BBEE non-compliance findings resolved.	The B-BBEE Acts sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not City has complied with the Act's requirements. The subject reports contain findings of compliance and non-compliance. This measure evaluates on an annual basis the non-compliance findings as part of the B-BBEE compliance verification process in the City. A line department with adverse non-compliance findings has to put in place necessary controls and measures in order to improve the City's performance i.t.o. BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If no findings for the directorate it will be "Not applicable". Formula: Number of non-compliance findings resolved/ Total Number of non-compliance findings for the directorate .
% of sub-contracting as a condition of tenders value offered to EME & QSEs	<p>Section 9 of the Preferential Procurement Act & Regulations and City's SCM Policy (\$480) states that 30% of all contracts awarded over the threshold of R30 m as per B-BBEE Act need to accommodate, as far is possible opportunities for small businesses by means of set-aside 30% of contract value (of appropriate categories of State procurement for purchasing from SMMEs, co-operatives as well as township and rural enterprises). 9.(1) If feasible to subcontract for a contract above R30 million, an organ of state must apply subcontracting to advance designated groups. (2) If an organ of state applies subcontracting as contemplated in sub-regulation (1), the organ of state must advertise the tender with a specific tendering condition that the successful tenderer must subcontract a minimum of 30% of the value of the contract to(a) an EME or QSE; If no tenders above R30 m then not applicable</p> <p>Formula: Total number of sub-contracting contracts awarded/Total number of contracts over the threshold of R30 m</p>

CORPORATE SERVICES

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

ACTING EXECUTIVE DIRECTOR: GILL KENHARDT
CONTACT PERSON: THEMBELANI MANGENA

Website (for detailed SDBIP):

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



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY

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

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

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Service Delivery Budget Implementation Plan (hereafter SDBIP) serves as a one-year operational plan for financial year 2021/22 to implement the corporate strategy (referred to as the IDP). In addition, it provides the full budget for funding the implementation operational plan. To sum up, the SDBIP covers the business operations of the strategic business unit, Directorate: Corporate Services.

The Mayoral Committee Member for the Directorate: CS is Cllr Sharon Cottle who provides oversight and political leadership to the Acting Executive Director, Ms Gill Kenhardt and the management team within the Directorate. As at end of December 2020, the staff complement for the directorate was 1637 out of the total City of Cape Town staff complement of 27 922 in twelve (12) functional Departments.

The vision of the CS Directorate is to provide strategic management support services to the organisation. Part of the corporate strategy of the city of Cape Town to be a customer centric organisation. As such, the directorate provides strategic leadership in the customer centricity strategy. Ensuring that the organisation is responsive to its customers. In short, customer centricity has a social signature as it elevates customer's aspirations and shapes their expectations.

To sum up, the directorate through the leadership of the Executive Director: Corporate Services provides leadership in the strategic management process. Through developing policies for corporate strategy formulation, corporate strategy implementation and corporate strategy monitoring and control.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CCT strives to give priority to the basic needs and to promote the social and economic development of the residents of Cape Town. In order to fulfil the SFA of being a well-run city, the CS directorate functions as a strategic enabler and support by carrying out the following functions and processes, as well as rolling out the following strategic initiatives:

2.1 Strategic Management Framework (SMF)

The SMF:

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

Lead Department: Organisational Policy and Planning

2.2 Project, Programme, and Portfolio Management

The lead department serves as a Centre of Excellence (COE) for Project, Programme, and Portfolio Management (PPPM) in the City in order to empower the organisation and enhance service delivery. As part of this role the department establishes governance, structures and practices

(including methodologies, processes, procedures, templates etc.), aligned with PPPM best practices and standards. This includes the implementation of the following priority initiatives:

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

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

2.3 Data Strategy

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

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

Lead Department: Organisational Performance Management

2.4 People Strategy and the 'People Management Framework'

CS strives to provide strategic advisory services on People, Processes and Transformation matters by partnering and supporting the organisation in behavioural changes needed for strategy implementation. The Directorate leads and drives development of behavioural changes required by the organisation in order to achieve the objectives set out in its strategy. Ultimately the Directorate must contribute to the City's Government Modernization initiatives in order to prepare the City for future challenges and opportunities.

Lead Department: Organisational Effectiveness and Innovation

2.5 Employment Equity(EE) and Diversity Strategy

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

Lead Department: Organisational Effectiveness and Innovation

2.6 Organisational Resilience

CS is the key custodian of one of the five guiding principles of the IDP 2017-2022, namely "Resilience". Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to survive, overcome, adapt and grow, no matter what chronic stresses and

acute shocks they experience. Building resilience forms part of Goal 11 of the UN SDGs, namely making cities inclusive, safe, resilient and sustainable.

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

Lead Department: Resilience

2.7 The Policy Process

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

Lead Department: Organisational Policy and Planning

2.8 Talent Management

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

- Recruitment Turnaround Strategy and Implementation Plan;
- Remuneration, Conditions of Service and Policy, Salary and Personnel Administration; and
- Employee Relations.

Lead department: Human Resources Management

2.9 Organisational Digital Transformation

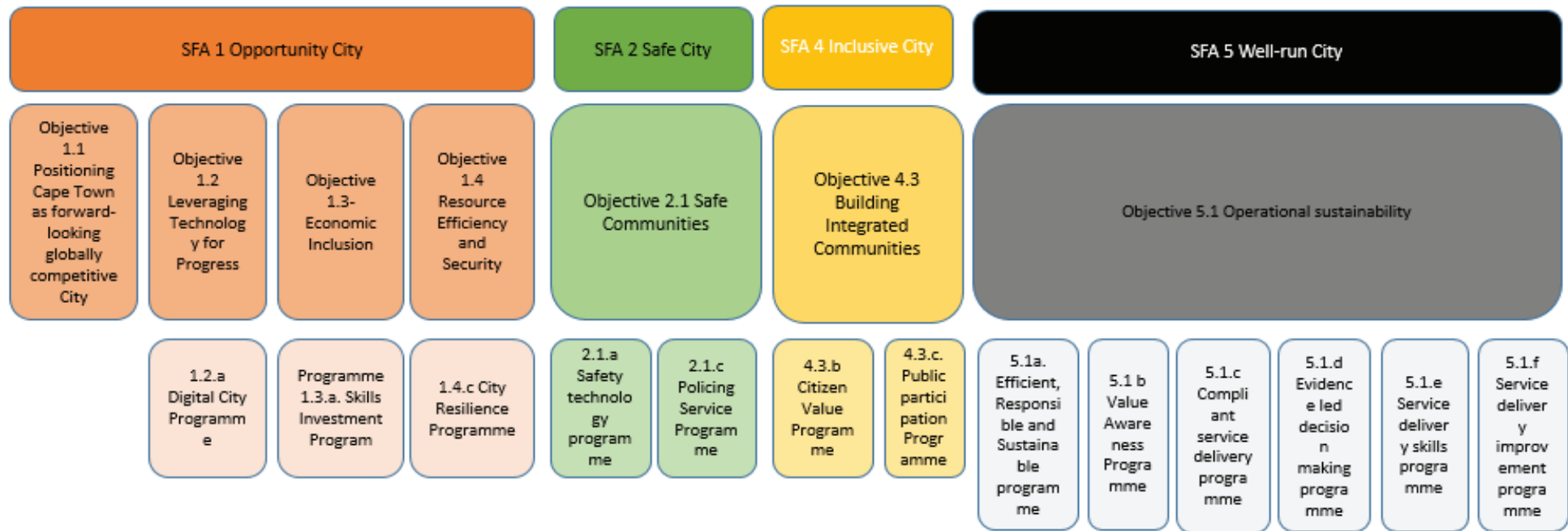
In support of the business strategy and requirements outlined by the City, the bullet list set out below summarises the proposed “future mandate” or role of CS defined by the IS&T leadership team. This includes longer term planning around the City’s Core Applications and Broadband infrastructure, which will have an impact on the City’s resources in future years.

“To be a strategically aligned trusted business partner and enabler by:

- Understanding strategy and objectives
- Working together to identify issues and define solutions
- Defining rules of engagement by enabling flexibility to shape business IT relationship based on different needs
- Delivering with quality and speed
- Provide platforms for execution
- Provide seamless foundational services
- Be a leader in technology with focus on value-led innovation, when required, to drive change and take the City forward”

3. STRATEGIC ALIGNMENT TO THE IDP

The picture below depicts the alignment with the IDP and the various functions as with regards to the Directorate functions.



The table below provides the detail of the strategic alignment to the IDP

ALIGNMENT TO THE IDP PILLAR, CORPORATE OBJECTIVE NUMBER	DIRECTORATE OUTPUT
Communications	
SFA 1 Opportunity City Objective 1.4 Resource Efficiency and Security	The Communication department plays a supportive role in Waste minimisation and recycling project.
SFA 2 Safe City Objective 2.1 Safe Communities	The Communication department plays a supportive role in the Remotely Piloted Aircraft Systems (RPAS) project.
SFA 4 Inclusive City Objective 4.3 Building Integrated Communities	The Communication department plays a supportive role in the Anti-Racism Project, Public Participation programme and Substance Abuse Programme.
SFA 5 Well-run City Objective 5.1 Operational Sustainability	The Communication department plays a supportive role in the Change Management project.
Corporate Project Programme and Portfolio Management	
SFA 5 Well-run City Objective 5.1 Operational Sustainability	Percentage of Organisational Maturity increase for Project, Programme Portfolio and Engineering Management
	Baseline the Individual Project, Programme, Portfolio and Engineering Management competence level of the C3PM Department and Project Management Offices (PMO's)
	Establishment of Programme Management within the organisation as a specialist discipline across each directorate
	Percentage of project managers that are trained in the CCT PMBOK across the organisation.
	Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios.
	Number of projects in the portfolio above R 10 million managed via the City of Cape

	Town
	Percentage of Organisational Maturity increase for Project, Programme Portfolio and Engineering Management
	Baseline the Individual Project, Programme, Portfolio and Engineering Management competence level of the C3PM Department and Project Management Offices (PMO's)
	Establishment of Programme Management within the organisation as a specialist discipline across each directorate
	Percentage of project managers that are trained in the CCT PMBOK across the organisation.
	Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios.
	Number of programme reviews (health check) performed on the major programmes across the organisation.
	Percentage of Capex and Grant Fund Budget informed by the Project Readiness Assessments.
	Percentage of the Capex and Grant Fund Project outputs aligned / lined in SAP PPM with outcomes and benefits.
	Certification of CCT_PMBOK guideline to international project management accreditation.
	Percentage of Corporate Services compliance towards Contract Management requirements.
	Percentage of Corporate Services compliance towards Supply Chain Management requirements.
	Percentage of Corporate Services compliance of Finance Management requirements.
	Number of City Wide Project Portfolio Analysis and Project Portfolio Status reports issued.
	Number of directorates engaged with regards to Project, Programme, Portfolio and engineering Management.

	Number of Project Managers engaged to conclude "a day in the life of a project Manager.
	Number of programme reviews (health check) performed on the major programmes across the organisation.
	Percentage of Capex and Grant Fund Budget informed by the Project Readiness Assessments.
	Percentage of the Capex and Grant Fund Project outputs aligned / lined in SAP PPM with outcomes and benefits.
	Certification of CCT_PMBOK guideline to international project management accreditation.
Customer Relations	
SFA 4 Inclusive City Objective 4.3 Building Integrated Communities	Further a customer centric culture in the City through training and communication
	Continue to roll out FreeCall lines
	Reduce the number of City contact details that customers need to remember
	Where appropriate, expand face to face contact
	Improve customer access to routine public information and services online
	Improve Council's record keeping (on SAP) to have access to all required information for excellent customer contact.
Executive & Council Support	
SFA 1 Opportunity City 1.3 Economic Inclusion	Number of EPWP opportunities created
SFA 4 Inclusive City 4.3 Building Integrated Communities	Number of documents translated and number of interpreting services conducted
SFA 5 Well-Run City 5.1 Operational sustainability	Percentage of Directorate Future of Work Strategy implemented
SFA 5 Well-Run City 5.1 Operational sustainability	Percentage of Departmental Future of Work Strategy implemented
SFA 5 Well-Run City 5.1 Operational sustainability	Percentage of 2021 Local Government Elections Project implemented

SFA 5 Well-Run City 5.1 Operational sustainability	Average percentage of councillors attending council meetings
SFA 5 Well-Run City 5.1 Operational sustainability	Number of agenda items deferred to the next council meeting
SFA 5 Well-Run City 5.1 Operational sustainability	Number of Mayoral Committee meetings held per quarter:
SFA 5 Well-Run City 5.1 Operational sustainability	Number of Council Portfolio Committee meetings held per quarter
SFA 5 Well-Run City 5.1 Operational sustainability	Number of MPAC meetings held per quarter
Human Resources	
SFA 1 - AN OPPORTUNITY CITY Objective 1.3 Economic inclusion P1.3 (a) Maximise external training opportunities for unemployed	Development of strategy and implementation plan to expand current external training opportunities, including apprentices, skills programmes, learner ships, graduate internships external bursaries and in-service training opportunities
SFA 5 - A WELL-RUN CITY Objective 5.1 Operational Sustainability	<p>HR Support and guidance on the implementation of an:</p> <p>Attraction strategies incorporating employer branding and employer value proposition to ensure the right people with the right skills and competencies (EAP, Labour Relations)</p> <p>Development of Occupational Health protocols</p> <p>Hygiene Accreditation Services</p> <p>Development of OHMSMS aligned</p> <p>Identifying the top areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline.</p> <p>Maximising the developmental opportunities for the approximately 25,500 employees & leveraging City resources to improve the skills pipeline through external and internal</p>

	<p>training opportunities</p> <p>Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management; Maximising SAP HR Functionality</p> <p>Implement enhancements to leave and time management</p> <p>Implement a paperless and efficient on-boarding solution.</p> <p>e-Recruitment solution tender completed</p> <p>Mobile ESS solution</p> <p>Tender completed</p> <p>Identifying and monitoring key measurements that will support the above outcomes.</p>
Information & Knowledge Management	
SFA 1 Opportunity City Objective 1.2 Leveraging technology for progress	Open Data (Implement the Data Classification System and Procedure)
SFA 5 Well run City Objective 5.1 Operational sustainability	Utilising intranet as knowledge sharing tools
	Completion and publication of the 2021/22 aerial photography
	City Depots for which systematic disposal programmes for records that are reflected in the "schedule of other records" have been developed
	Enterprise Content Management (Development of archival records storage facility)
Information Systems & Technology	
SFA 1 Opportunity City 1.2 Leveraging Technology for Progress 1.2.a Digital City Programme	Broadband fibre optic programme: which will include extending the optic fibre network to connect more Government facilities, provide internet access through community access points and wireless networks, and make spare capacity available to licensed telecommunications service providers.
SFA 2 Safe City	Bedding down EPIC, the SAP Safety and Security Module: The first

2.1 Safe Communities 2.1.a Safety technology programme	implementation of this multi-year project has been delivered for the Safety and Security Directorate. In the 2019/20 year IS&T will focus efforts to enhance the EPIC 1.0 Support model and enacting EPIC 2.0 application new build capability for contraventions.
SFA 4 Inclusive City Objective 4.3 Building Integrated Communities	Citizen e-Services: Extend the existing e-services offering and enhancing systems where opportunities for improvement have been identified,
	Mobile Services: Accessing information and transacting via mobile devices will be made possible through the implementation of a mobile application platform and the development of applications aimed at both internal staff, business and citizens.
SFA 5 Well run City Objective 5.1 Operational sustainability	Ongoing process and control automation
	Contribute towards clean audit: The dependency that all lines of business within the City have on its ICT systems and the inherent controls contained within them means that these systems are central to ensuring good governance and a positive audit report by the Auditor General.
Legal Services	
SFA2 – the Safe City 2.1 Safe Communities 2.1.c Policing Service Programme	To effectively and efficiently prosecute all by-law and traffic related offences brought to the Municipal Courts.
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	To effectively and efficiently prosecute all by-law and traffic related offences brought to the Municipal Courts.
	Optimizing the use of the City's internet and intranet as knowledge-sharing platforms by promoting and interfacing the Legal Service Resource Centre to the City via these platforms.
Organisational Effectiveness and Innovation	
SFA 4-INCLUSIVE CITY 4.3 Building Integrated Communities 4.3.b Citizen Value Programme	Raise awareness to inculcate the culture of anti – discrimination
	Promote gender and diversity issues to entrench culture of tolerance within the organisation as part of the transformation process

SFA 4-INCLUSIVE CITY 4.3 Building Integrated Communities 4.3.c. Public participation Programme	Identify and drive change in areas that will enhance a sense of inclusion for all staff
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1a. Efficient, Responsible and Sustainable programme	Development and implementation of operational efficiency plans
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1 b Value Awareness Programme	Where appropriate facilitate accreditation of systems to international standards
	Values based organisational culture - inculcate organisational values and behaviour that drive service excellence
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1 d Evidence – led Decision making programme	Developing a strategy to enable a culture which recognises and rewards excellence
Organizational Performance Management	
SFA 5 Well run City Objective 5.1 Operational sustainability	Establish a training programme for M&E
	Establish a panel of M&E service providers that can assist line with M&E, i.e. completing the PMP and evaluating Service Providers
	Advanced Data Analytics System
	Specialised IT Services
Organizational Policy and Planning	
SFA 1 Opportunity City Objective 1.1 Positioning Cape Town as forward-looking globally competitive City	Provision of economic analysis to the Enterprise and Investment Department, in support of sector development, skills development and investment promotion
	CCT Data Strategy Implementation including Data Analysis and Data Collaboration and Partnerships
	Supporting EMT and the political executive in evidence-based strategy, policy and bylaw development
	Supporting the City leadership to COVID-19 response and recovery planning

SFA 5 Well run City Objective 5.1 Operational sustainability 5.1a. Efficient, Responsible and Sustainable programme	and decision making
	Developing, facilitating and implementing improved strategic planning through the drafting, review and amendment of the IDP supporting sector plan development and updates through the Growth Management Working Group programme prioritisation and budget alignment through the SMF and support for the drafting of the infrastructure strategy.
Resilience	
SFA 1 Opportunity City 1.4 Resource Efficiency & Security 1.4.c City Resilience Programme	Play a leading role in the ongoing COVID-19 response strategy
	Develop and implement initiatives which are specific tasks of the Resilience Department
	Support other line departments with the implementation of actions in the Resilience Strategy tasked to them
	Embed resilience in other City strategies, plans and processes
	Promote resilience to an audience beyond the City

3.1 Strategies approved by the Directorate

Current Strategies:

- Economic Growth Strategy
- Social Development Strategy
- Resilience Strategy
- Data Strategy
- MSDF
- Long term financial plan (LTFP)

Future (anticipated to be approved in 20/21, 21/22)

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

3.2 Alignment to City Trends/ Outcomes

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
Digital readiness – the indication of the level of preparedness to embrace technology which will be guided by the outcomes of both the IS&T business model and broadband programme review	The creation of one contact centre for non-emergencies including the modernisation of systems and technology.
Residents' satisfaction with overall services – here, focus is placed on the residents' perceptions of the general quality of service	Continuation of SMOKE after call survey to measure customer satisfaction.
Digital Readiness	% progress towards the development of a web-based data management /dissemination tool for the City's data Inventory and data access classification
	Percentage progress towards the completion and publication of the 2021/22 aerial photography
	Percentage progress towards the enhancement of the platform and extending the data themes corporate GIS-based dash board for spatial reporting of indicator data, (2 new data themes added)
Unemployment Rate	Objective 1.3 – Economic Inclusion Maximise opportunities for both internal and external candidates thereby contributing to the improvement of overall skills level of employees within the Western Cape and assisting in lowering the unemployment rate within the region

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

During the drafting of this operational plan for the 2021/22 financial year the Directorate was still in the process of closing out on the 2020/21 financial year operational plans. Furthermore, during this period the Directorate has achieved the following Directorate Scorecard performance indicators thus far and these are aligned to the relevant Strategic Focus Areas (SFA) set out below:

Opportunity City:

- Two quarterly reports on the implementation of the Resilience strategy

Inclusive City:

- Attained a score of 4.7 for Customer satisfaction survey for the Corporate Contact Centre (Likert Scale 1-5)

Well run City:

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

4.2 Areas of Business Improvement

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

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
Executive Mayor		Assist Mayor in the performance of statutory and delegated duties Research and Communications Support Transversal Management Support Performance Monitoring and Evaluation Support Capital Programme Monitoring.
Mayoral Committee		Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments.
Speaker		Assist Speaker in the performance of statutory and delegated duties.
Chief Whip		Assist Chief Whip in the performance of statutory and delegated duties.
Council's Committees		Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring and evaluation.
Other oversight committees	Commission for Gender Equality People living with a disability and their organisations Constitutional institutions	Coordinate in terms of delegated responsibilities for other oversight committees Communicate all legislative reporting
City Manager, Executive Management Team and organisation as a whole	Institutions, Department of Labour	Coordinate transversal management Performance Monitoring and Evaluation of organisation Advise on support on policy and legislative matters
	Intergovernmental departments	Coordinate with Western Cape Government Communicate with National government
	The Auditor General	Establish sound relations Coordinate all legislative reporting Communicate with National government
	International community, including diplomatic corps	Establish sound relations with all concerned

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
	and international mayors and media	
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	Establish sound relationships with community groups
	Businesses and industry associations	Establish sound relations with all concerned
	City of Cape Town Residents	Facilitate the resolution of service delivery complaints
	100 Resilient Cities Network	Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
	National and Provincial Government and other governmental bodies or partners	Establish sound relations with all concerned Coordinate all legislative reporting to National government, Provincial and other governmental partners.

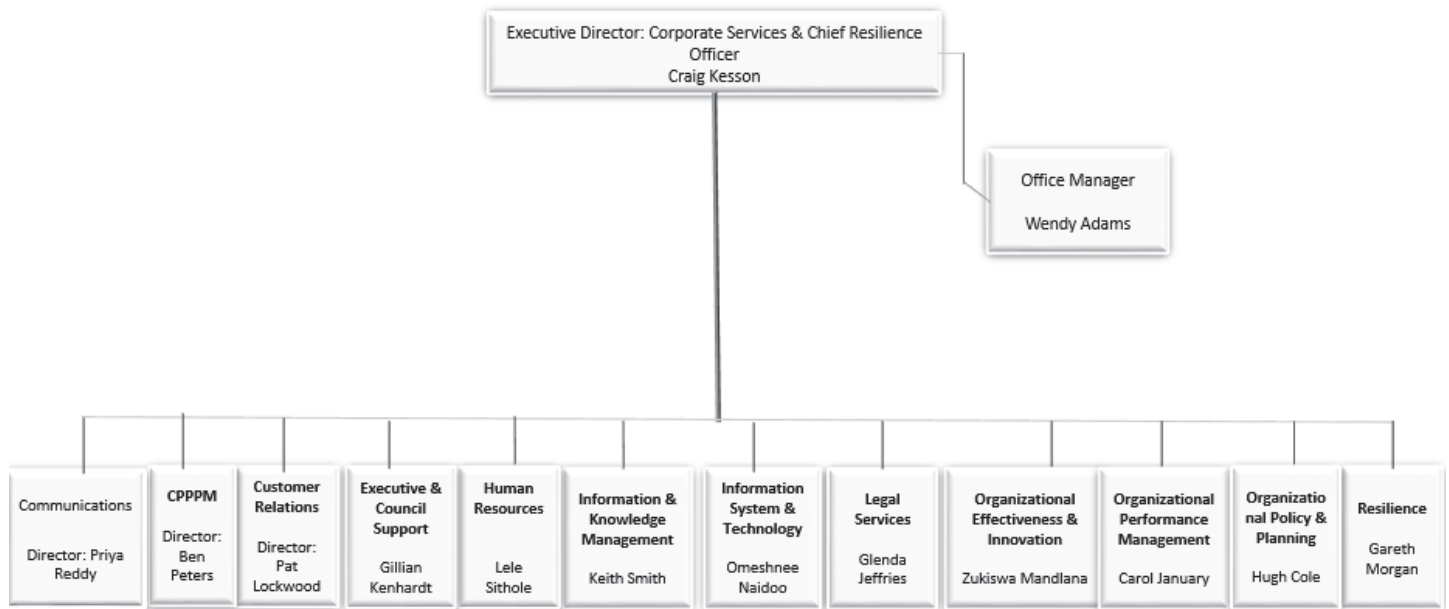
6. RESOURCES

6.1 Senior management capability and structure

The Executive Management Team of the CS Directorate constantly strives to strengthen integration and internal coordination in order for the Directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

6.1.1 Directorate organogram

Total Staff	1733
Number of Positions filled	1637
Number of vacancy	96
Percentage compliance/adherence to EE standards	90%



6.1.2 Outsource Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Translation and Interpreting Services	<p>Due to the urgency and volume of documents, these are outsourced, if needed. (Editing requests that need to be outsourced due to the same reasons are submitted to the Communications Department who is the owner of that tender.)</p> <p>Due to the ad hoc nature of interpreting requests and the special skills required, this function is completely outsourced.</p>	<p>Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations.</p> <p>Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.</p>	<p>Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation will be exposed to a degree of reputational risk for not complying to the provisions of the City's adopted Language policy.</p>
Manufacture of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand.	Delays in procurement; non availability of suppliers.
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent	Delays in procurement; cost

		pool.	
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/ management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/capability on demand	Delays in procurement; cost
Staffing - Additional temporary staffing sourced via labour broker tender, EPWP contracts and learnerships	Additional staffing resources required to maintain service standards of 80% of calls answered within 2 minutes.	Top up staffing numbers to meet service standards; temporary staffing solution to cater for peaks and valleys in call volumes; create a pool of qualified resources for future employment;	Short term contract lacks continuity. Inordinate amount of time spent training and coaching inexperienced staff for little long term benefit.
After call survey -	SMOKE after call survey is an outsourced, web-based solution that is used to measure levels of customer satisfaction and identify training needs.	Independent measure of levels of customer satisfaction.	Costs are exorbitant and budget is tight so it is difficult to ensure continuity of service
Tenders in R&S Labour Broker Tender Linked In Supervisory and Management Development Psychometric Assessments	Function that HR cannot perform on its own. It is not cost effective to perform this function in house. We are not experts in these areas. These are transversal tenders	Tenders are available transversally. It is cost effective. It provides a hybrid service delivery model.	Labour broker tender can be abused by line department. For these services risk is managed with the use of tenders. Risk can be management by reviewing the policy and tightened controls.

Training & Development Tenders	Legislations requires that the City use accredited services provides. We are not an accredited institution and therefore the need to outsource.	By outsourcing training accredited programmes are provided.	Tender process takes time which could delay training. At times there are no accredited services providers available.
EAP Tenders <ul style="list-style-type: none"> Outsourced counselling & support for permanent staff 	Part of Hybrid model ... Hybrid meaning, some services would be done internally by the EAP & Wellness team and only the counselling and support of permanent staff done by the service provider	Benefits include extension of counselling services to family members Benefits 24/7, 365 days a year availability of services to staff, to cater for shift workers and those working over weekends. Immediate counselling during traumatic incidences.	Availability of funds to continue with the model when the contract ends
OHS Tenders <ul style="list-style-type: none"> Occupational Health Tender 	It is a service that OHS cannot perform due to lack of resources and the Unit does not have the competency to perform the functional. EG: Occupational Therapist	Receiving a customised solution based on the medical expertise of the service provider.	If this service is not provided we would face challenges with regards to Labour issues. If we do not have the service we may not be in a position to apply reasonable measure to accommodate employees with regards to the challenges they may face at the work place.

6.1.3 Lead and Contributing Directorate – Include this in Roles and Responsibility document and guidance to scorecard

See attached Scorecard

6.2 Financial Information

The financing of the Corporate Services Directorate' Capital and Operating Budgets comes from the Rates Account. This Directorate's functions are by enlarge internally focussed and the opportunities to generate additional revenue are limited. This Directorate has a significant Staff Budget due to the fact that we create an enabling environment for service delivery departments.

6.2.1 Summary of revenue by source

Revenue By Source	Plan
** Other revenue	477 831 934.00-
Total Revenue (excluding capital transfers and contributions)	477 831 934.00-

6.2.2 Summary of operating expenditure by type

Cost Elements	Plan Costs
***** Employee related costs	1 396 968 818.00
***** Depreciation & asset impairment	221 999 245.00
***** Contracted services	265 062 722.00
***** Other expenditure	480 105 251.00
***** Total Expenditure	2 364 136 036.00

6.2.3 Summary of capital expenditure by type

Directorate	Department	WBS Element	WBS Element Description	Proposed Budget 2021/22
Corporate Services	Management: Corporate Services	CPX.0008999-F1	Corp contingency provision - Ins FY22	1 200 000
Corporate Services	Management: Corporate Services	CPX.0009000-F1	IT Equipment: Replacement FY22	71 500
Corporate Services	Management: Corporate Services	CPX.0019058-F2	Equipment: Replacement FY22	25 000
Corporate Services	Management: Corporate Services	CPX.0019044-F2	Furniture: Replacement FY22	25 000
Corporate Services	Management: Corporate Services	CPX.0019146-F2	Equipment: Additional FY22	38 346
Corporate Services	Management: Corporate Services	CPX.0018945-F2	Furniture: Additional FY22	38 347
Corporate Services	Management: Corporate Services	CPX.0009973-F1	IT Equipment: Additional FY22	76 693
Corporate Services	Corp Project Programme & Portfolio Mngmt	CPX.0009707-F1	Integration and Enhancement	3 599 510
Corporate Services	Corp Project Programme & Portfolio Mngmt	CPX.0016419-F2	Wayleave System	5 912 249
Corporate Services	Customer Relations	CPX.0019174-F1	Equipment: Additional FY22	27 000
Corporate Services	Customer Relations	CPX.0019173-F1	Furniture: Additional FY22	63 000
Corporate Services	Information & Knowledge Management	CPX.0008989-F1	Aerial Photography FY22	1 400 000
Corporate Services	Information & Knowledge Management	CPX.0008990-F1	GIS and IT Equipment FY22	72 000
Corporate Services	Information & Knowledge Management	CPX.0019242-F2	Equipment: Replacement FY22	290 000
Corporate Services	Information & Knowledge Management	CPX.0014812-F1	Development of Goodwood Records Facility	7 073 470
Corporate Services	Executive & Council Support	CPX.0008981-F1	Computers: Additional FY22	90 000

Corporate Services	Executive & Council Support	CPX.0009034-F1	Computers: Replacement FY22	135 000
Corporate Services	Executive & Council Support	CPX.0009035-F1	Equipment: Replacement FY22	94 500
Corporate Services	Executive & Council Support	CPX.0009104-F1	Equipment: Replacement FY22	275 000
Corporate Services	Executive & Council Support	CPX.0009106-F1	IT Equipment: Replacement FY22	85 000
Corporate Services	Executive & Council Support	CPX.0009105-F1	Printing Equipment: Replacement FY22	200 000
Corporate Services	Executive & Council Support	CPX.0009037-F1	Furniture, Fittings & Equipment FY22	153 000
Corporate Services	Human Resources	CPX.0019208-F2	Equipment: Replacement FY22	45 000
Corporate Services	Human Resources	CPX.0009041-F1	HR: IT Equipment: Replacement FY22	625 000
Corporate Services	Human Resources	CPX.0009030-F1	OHS: IT Equipment - Replacement FY22	55 000
Corporate Services	Human Resources	CPX.0009031-F1	Equipment: Replacement FY22	75 000
Corporate Services	Human Resources	CPX.0018144-F2	e-HR FY22	1 800 000
Corporate Services	Information Systems & Technology	CPX.0018414-F2	Microsoft Systems: Replacement FY22	2 500 000
Corporate Services	Information Systems & Technology	CPX.0009640-F1	Network Upgr U Serv Areas FY22	5 000 000
Corporate Services	Information Systems & Technology	CPX.0009662-F1	Renewal Back-end Network infrastr FY22	1 500 000
Corporate Services	Information Systems & Technology	CPX.0009664-F1	ERP Business Systems FY22	12 000 000
Corporate Services	Information Systems & Technology	CPX.0009669-F1	Furniture & Fittings: Replacement FY22	10 000
Corporate Services	Information Systems & Technology	CPX.0009046-F1	Computers & Equipment: Replacement FY22	240 000
Corporate Services	Information Systems & Technology	C11.16624-F1	Corporate Reporting System	2 000 000
Corporate Services	Information Systems & Technology	CPX.0013563-F1	Radio Infrastructure FY22	3 000 000
Corporate Services	Information Systems & Technology	CPX.0018628-F2	CityWeb/CityApps Redev Resources FY22	90 000
Corporate Services	Information Systems & Technology	CPX.0017301-F2	Software Development FY22	2 500 000
Corporate Services	Information Systems & Technology	CPX.0018697-F1	BIP Applications	20 988 800
Corporate Services	Information Systems & Technology	CPX.0017294-F1	BIP Legacy Builds	4 020 678
Corporate Services	Information Systems & Technology	CPX.0018698-F1	BIP New Builds	34 027 692
Corporate Services	Information Systems & Technology	CPX.0017288-F1	BIP Remediation	20 323 324
Corporate Services	Information Systems & Technology	CPX.0018699-F1	BIP Replacements	35 506 927
Corporate Services	Information Systems & Technology	CPX.0017289-F1	BIP Strategic Change	7 483 296
Corporate Services	Information Systems & Technology	CPX.0017151-F1	PPDR Radio Network Upgrade	78 522 000
Corporate Services	Information Systems & Technology	CPX.0018789-F1	Branch facility equipment FY22	911 800
Corporate Services	Information Systems & Technology	CPX.0018727-F1	IT service management software	21 963 316
Corporate Services	Information Systems & Technology	CPX.0018728-F1	New Integration Software	39 536 519
Corporate Services	Information Systems & Technology	CPX.0018729-F1	Records & document management software	68 396 380
Corporate Services	Information Systems & Technology	CPX.0009637-F1	Business Continuity FY22	7 500 000
Corporate Services	Information Systems & Technology	CPX.0009667-F1	Enterprise Monitoring & Managmt Sol FY22	12 000 000
Corporate Services	Information Systems & Technology	CPX.0009665-F1	ERP Annual Capacity Growth FY22	8 000 000
Corporate Services	Information Systems & Technology	CPX.0009668-F1	Extension of Smart City Strategy FY22	1 500 000

Corporate Services	Information Systems & Technology	CPX.0009641-F1	Renewal Back-end IT infrastructure FY22	9 000 000
Corporate Services	Legal Services	CPX.0009080-F1	IT Equipment: Additional FY22	55 000
Corporate Services	Legal Services	CPX.0009082-F1	IT Equipment: Replacement FY22	150 000
Corporate Services	Legal Services	CPX.0014944-F2	Construct Court: Blue Downs	1 000 000
Corporate Services	Legal Services	CPX.0014814-F1	Refurbishment: Wynberg Court	800 000
Corporate Services	Legal Services	CPX.0018737-F2	Digital City Program FY22	3 200 000
Corporate Services	Organisational Performance Management	CPX.0009043-F1	Computers: Additional FY22	40 000
Corporate Services	Organisational Performance Management	CPX.0009045-F1	Computers: Replacement FY22	150 000
Corporate Services	Organisational Performance Management	CPX.0017298-F2	Contract Management System Integration	4 500 000
Corporate Services	Organisational Effectiveness & Innovation	CPX.0009095-F1	Computer Equipment: Replacement FY22	20 000
Corporate Services	Communications	CPX.0014994-F1	Communication Licensing: FY22	90 000
Corporate Services	Communications	CPX.0019170-F2	Equipment: Replacement FY22	280 000
				432 350 347

6.2.4 Major Projects Aligned to PPPM (IDP Linkage)

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

- Core Application Review (CAR)
- Broadband Infrastructure Programme (BIP)
- Routine investment into our IT Infrastructure Programme

The entire 2021/22 Capital Budget Programme has been screened on the PPM system as part of the Project Readiness Assessment Programme, where alignment with the strategic objectives and the IDP are assessed to ensure that the City delivers on its mandate

6.2.5 Narrative on Directorate capital programme

Corporate Services Capital Programme consist of the following broad categories:

- Major Programmes and Projects - City-wide impact
- Routine IT Infrastructure support the City's functions - Ensuring that all systems continues to
- Additional and Replacement of IT Equipment - Ensuring staff have the necessary equipment to develop systems for the City as a whole.

Corporate Services have for the last 14 consecutive years achieve a Capital implementation rate above the corporate target and above the overall City achievement.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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.

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

7.1 Revenue risks

Corporate Services revenue can be summarised into 2 broad categories:

- Services provided to external entities; and
- Grant Funding from National and provincial Governments

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




8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Directorate also report on corporate scorecard indicators below

SFA	IDP Objective	Key Performance Indicator	Proposed Annual targets	Quarterly Targets 2021/22			
			2021/22	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4
SFA 1: OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	Implementation of programme will commence in line with approved detailed design	AT	AT	AT	Implementation of programme will commence in line with approved detailed design
	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	95%	10%	30%	70%	95%
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	3	AT	AT	AT	3
	3.1. Excellence in basic service delivery	3.F Percentage adherence to Citywide service requests	90%	80%	80%	80%	90%
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	75%	75%	75%	75%	75%

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director		 Digitally signed by Gillian Kenhardt Date: 2021.02.22 14:11:40 +02'00'	
Mayco Member		Sharon Cottle  Digitally signed by Sharon Cottle Date: 2021.02.26 14:44:27 +02'00'	

10. APPENDICES:

Annexure A: 2021/2022 Directorate Scorecard template

2021/2022 Corporate Services Scorecard																	Annexure 39 - Draft Service Delivery and Budget Implementation Plan			
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person			
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021								
1. INDICATORS LINKED TO THE IDP / GAP INDICATORS																				
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.a	-	Corporate Services	Percentage of Directorate Future of Work Strategy implemented	New	New	100%	10%	40%	70%	100%	N/A	N/A	Capex / Opex	N/A	Phindile Dlamini			

2021/2022 Corporate Services Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC., Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
2. FUNCTIONAL/ OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION																	
3. CIRCULAR 88																	
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	Circular 88	Corporate Services	Percentage of councillors attending council meetings	95%	75%	75%	75%	75%	75%	75%	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	GG4.11	Corporate Services	Number of agenda items deferred to the next council meeting	12	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.a	Circular 88 GG5.11(1)	Corporate Services	Number of active suspensions longer than six months	New	≤5	40	≤10	≤10	≤10	≤10	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Justice Nedzamba
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.a	Circular 88 GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
	5.1 Operational sustainability	Program 5.1.a	Circular 88 GG1.2	Corporate Services	Top management stability	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
	5.1 Operational sustainability	Program 5.1.a	Circular 88 GG1.22	Corporate Services	Percentage of vacant posts filled within 3 months	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.c	Circular 88 GG5.12	Corporate Services	Quarterly salary bill of suspended officials	New	N/A	R 2,5m	500 000.00	500 000.00	500 000.00	R1 000 000	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Carel Kleynhans

2021/2022 Corporate Services Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
4. PERFORMANCE MATRIX (USDG)																	
5. KEY OPERATIONAL INDICATORS																	
SFA 1: Opportunity City	1.3 Economic inclusion	1.3b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	179	148	203	TBD	TBD	TBD	203	N/A	N/A	N/A	N/A	Ben Peters
SFA 1: Opportunity City	1.3 Economic inclusion	1.3a	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	New	90%	95%	10%	30%	70%	95%	N/A	N/A	N/A	N/A	Ben Peters
SFA 1: Opportunity City	1.3 Economic inclusion	1.3a		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	67.09	61	61	TBD	TBD	TBD	61	N/A	N/A	N/A	N/A	Ben Peters
SFA 1: Opportunity City	1.3 Economic inclusion	-	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	N\A	TBD	TBD	TBD	TBD	TBD	N/A	N/A	N/A	N/A	Ben Peters
SFA 1: Opportunity City	1.3 Economic inclusion	1.3.a		Corporate Services	Number of unemployed apprentices	New	N\A	TBD	TBD	TBD	TBD	TBD	N/A	N/A	N/A	N/A	Ben Peters
SFA 1: Opportunity City	1.3 Economic inclusion	-	-	Economic Opportunities & Assets	% of sub-contracting as a condition of tenders value offered to EME & QSEs	New	30%	30%	30%	30%	30%	30%	N/A	N/A	N/A	N/A	Ben Peters
SFA 3: Caring City	3.1 Excellence in basic service delivery	3.1a	3.F	Corporate Services	Percentage adherence to citywide service requests	New	90%	90%	80%	80%	80%	90%	N/A	N/A	N/A	N/A	Ben Peters
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	New	90%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	Ben Peters
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	New	2%	2%	2%	2%	2%	2%	N/A	N/A	N/A	N/A	Ben Peters
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	75%	75%	75%	75%	75%	75%	N/A	N/A	N/A	N/A	Ben Peters

2021/2022 Corporate Services Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
		-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Corporate Services	Percentage of absenteeism	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A	N/A	N/A	Ben Peters
			5.C	Finance	Percentage spend of capital budget	New	90%	90%	25%	50%	75%	90%	N/A	N/A	N/A	N/A	Ben Peters
		-		Corporate Services	Percentage OHS investigations completed	New	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Corporate Services	Percentage vacancy rate	New	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Finance	Percentage of operating budget spent	New	95%	95%	25%	50%	75%	90%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Finance	Percentage of assets verified	New	100%	90%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	90%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	New	100%	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage Internal Audit Recommendations	New	75%	75%	75%	75%	75%	75%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	New	NEW	80%	20%	50%	70%	80%	N/A	N/A	N/A	N/A	Ben Peters
		-	-	Finance	Percentage of external audit actions completed as per audit action plan	New	NEW	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Ben Peters

2021/2022 Corporate Services Scorecard

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
		-	-	Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved.	New	New	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Ben Peters
6. BACK TO BASICS																	
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	C2	Corporate Services	Number of Mayoral Committee meetings held	26	18	18	4	8	13	18	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	C3	Corporate Services	Number of Council Portfolio Committee meetings held	85	75	75	20	40	70	75	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.0	5.1 Operational sustainability	Programme 5.1.f	C4	Corporate Services	Number of MPAC meetings held	11	10	10	2	4	7	10	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	C22	Corporate Services	Number of Council meetings held:	New	New	N/A	N/A	N/A	N/A	N/A	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Programme 5.1.f	C24	Corporate Services	Number of council meetings disrupted	New	New	N/A	N/A	N/A	N/A	N/A	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C.1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers:	NEW	NEW	Completed performance agreements for all S 57 managers legally required such agreement	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Charl Prinsloo
	5.1 Operational sustainability		Circular 88 C9	Corporate Services	Number of municipal officials completed training	NEW	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785

2021/2022 Corporate Services Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C.10	Corporate Services	Number of work stoppages occurring in the quarter.	NEW	≤24	40	10	10	10	10	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Justice Nedzamba
SFA 5: Well-Run City	5.1 Operational sustainability	Program 5.1.f	Circular 88 C.15	Corporate Services	Number of days of sick leave taken by employees in the quarter.	NEW	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Dawie Kriel
SFA 5: Well-Run City SFA1:1.3.b	5.1 Operational sustainability 1.3 Economic Inclusion	Program 5.1.f 1.3.b MJCP	Circular 88 C17	Corporate Services	Number of temporary employees employed at the end of the quarter.	NEW	NEW	≥1175	≥1175	≥1175	≥1175	≥1175	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Rudolph Pollard
SFA 5: Well-Run City	5.1 Operational sustainability 1.3 Economic Inclusion	Program 5.1.f 1.3.b MJCP	Circular 88 C20	Corporate Services	Number of permanent environmental health practitioners employed by the municipality:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability 1.3 Economic Inclusion	Program 5.1.f 1.3.b MJCP	Circular 88 C21	Corporate Services	Number of approved environmental health practitioner posts in the municipality	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability 1.3 Economic Inclusion	Program 5.1.f 1.3.b MJCP	Circular 88 C23	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability	Program 5.1.f	Circular 88 C16	Corporate Services	Number of permanent employees employed at the end of the quarter.	NEW	NEW	≥27365	≥27365	≥27365	≥27365	≥27365	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 9222 Indicator Lead: Rudolph Pollard
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C41	Corporate Services	Number of approved engineer posts in the municipality:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785

2021/2022 Corporate Services Scorecard

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc.)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C42	Corporate Services	Number of registered engineers employed in approved posts	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C43	Corporate Services	Number of engineers employed in approved posts:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C44	Corporate Services	Number of disciplinary cases in the municipality:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88 C45	Corporate Services	Number of finalised disciplinary cases:	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- : 021 400 / 082 607 8785
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88	Corporate Services	Number of litigation cases instituted against the municipality in the quarter	New	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	N/A	N/A	N/A	N/A	Glenda Jeffries
SFA 5: Well-Run City	5.1 Operational sustainability	-	Circular 88	Corporate Services	Number of litigation cases instituted by the municipality in the quarter.	New	≤ 100	≤ 100	≤ 100	≤ 100	≤ 100	≤ 100	N/A	N/A	N/A	N/A	Glenda Jeffries

EXECUTIVE DIRECTOR
DATE:



Digitally signed by Gillian
Kenhardt
Date: 2021.02.22 16:39:31 +02'00'

MAYCO MEMBER
DATE:

Sharon
Cottle

Digitally signed by
Sharon Cottle
Date: 2021.02.26
14:43:39 +02'00'

DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

ACTING EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

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

(for detailed SDBIP)

VISION OF THE CITY

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

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

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

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

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

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

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

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

The strategy envisaged:

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

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

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

The Directorate leads and/or contributes to all 5 Strategic Focus Areas (SFA's) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners/Associations/Stakeholders including locally, nationally and internationally, Public Sector and the general community at large.

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

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

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

Fleet Management has adapted to COVID-19 and the pandemic by reviewing of fleet utilisation across all departments and the recalling of vehicles from the non-essential services for transfer to the Fleet Management pool. Crucially, the appointment of Compliance Officer and the development of COVID-19 screening stations at every fleet facility with controlled Personal Protective Equipment (PPE) processes so as to implement, monitor and ensure compliance with the City of Cape Town (CCT) Covid-19 Return to Work (RTW) Plan.

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

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

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

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

- The Athlone Stadium was used to support the Safety and Security Directorate by availing the parking areas to be used as a base for Hotspot monitoring. The facility was also used as a base for the Fatality Management Program.
- The Good Hope Centre was used to support the Provincial Health Department whereby the facility was used to store medical equipment for field hospitals.
- The Green Point Athletics Stadium was to support various Consulate Generals as they used the facility to screen ex-pats for repatriation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

The Directorate has the opportunity to implement quicker, simpler and cost effective solutions through the provision of professional, economic development services based on sound analytical research and expert knowledge, this includes;

- The leveraging the City's immovable property assets throughout the asset life cycle management, in coordination with other public asset owners in the City.
- Enterprise and Investment's continuing focus is on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation.
- Strategic Assets portfolio will act as an enabler and leverage in the City's tourism, travel, events and investment strategies for commercial benefit and thus optimize income.

- Driving an integrated fleet and facilities business strategy and operations for internal clients.

Project Ithuba enables the Directorate to solidify its capabilities and use this window of opportunity to focus on;

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

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

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

- Place Marketing
- Enterprise Development
- Development Facilitation
- Investment Facilitation and
- Catalytic Sectors

Service Menu/List	Brief description
Connect, Grow, Support, Opportunity (Business Support)	<ul style="list-style-type: none"> • Ensures that small business owners have access to in -demand information, tools and resources. • Develop the capabilities of small businesses to enable them to compete and secure contracts in the marketplace. • Support growth by facilitating platforms where black suppliers can meet potential customers. • Support the retention and expansion of by facilitating support to those businesses in distress
Enable (Ease of Doing Business Environment)	<ul style="list-style-type: none"> • Business Climate Improvement through conducting regulatory impact assessments • Reduce regulatory burdens • Visualise regulator performance of all business facing departments. • Cultural transformation
Workforce Development	<ul style="list-style-type: none"> • Ensure the economy has the workforce it needs by aligning and coordinating workforce development programmes. • Linking employers and talent they require to grow. • Promoting industry driven job placements through outcomes based initiative. • Workforce system coordination. • Promoting adoption of common metrics, tools etc. throughout the workforce development value chain (internal departments, SPV's Institution of Higher Learning and others)
Tourism Promotion Local Tourism mandate for Local Government captured in the Constitution of South Africa, Schedule 4 B.	<p>Implement the approved Tourism Development Framework 2024. This is a city-wide application of tourism strategies and supports local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination.</p> <p>In order to pursue the objectives of the integrated Development Plan of the City of Cape Town the key functions associated with Destination Management have been identified according to world best practice. These functions include the following: - Tourism Development function (Tourism Development Framework) Tourism Marketing Function (Tourism Destination Marketing Plan)</p>

	<p>Tourism Investment & Funding Function (Tourism Investment & Funding Plan)</p> <p>Tourism Information Services (Communications and Visitors Services Plan)</p>
<p>Investment Promotion mandates to position Cape Town as a globally competitive business city.</p>	<p>The Invest Cape Town Brand was launched to enable the future development of our city and to achieve our vision of becoming a high-performance, African business hub that supports big ideas and innovation. It's a place that enables growth by linking businesses to new insights, opportunities and solutions. Invest Cape Town is a demonstration of the City's commitment to creating a platform that contributes to the increased awareness, attractiveness and competitiveness of the city as a place to do business.</p> <p>Fulfilling this purpose includes the following:</p> <ul style="list-style-type: none"> • Organisational Strategy (Working within national policy objectives, sector and market strategy, organisation structure) • Sales and Marketing (Competitive positioning, image building, awareness creation, lead generation) • Investment facilitation (Approvals, incentives, investor handling) • Post-investment Service (Product development, account management, supplier attraction, monitoring and evaluation)
<p>Position the city as the premier destination in Africa to visit, live, work, study, play and invest.</p>	<p>Implement the 6 pillar marketing and communication plan. This is a marketing approach to position the city globally and manage the international reputation of the city.</p> <p>The IDP objectives of opportunity city and well-run city are encompassed in a holistic vision of what the city has to offer under the 6 themes visit, live, work, study, play and invest.</p> <p>These functions based on global best-practice include the following: -</p> <ul style="list-style-type: none"> • Develop and grow the 6 pillar narrative • Develop and manage digital communication platforms

	<ul style="list-style-type: none"> • Participate on international promotional platforms • Drive awareness of the holistic offering of the destination • Develop and manage digital marketing resources including promotional content and digital library. • Leverage signature international events • Monitor global media for reputation management • Monitor and incorporate global best practice and new global trends
Manage contracts with priority sectors partners.	<p>Responsible for:</p> <ul style="list-style-type: none"> • Identifying which priority sectors should be supported by CCT; • Funding, management, monitoring and evaluation of Strategic Business Partners (Special Purpose Vehicles (SPV's), Industry bodies, WCEDP and Wesgro) that deliver investment & trade promotion, skills and sector development programmes.
Offer Business Intelligence and Support for the Priority Sectors	<ul style="list-style-type: none"> • Identify, conduct and commission sector specific research or general catalytic sector research where required; • Provide expert knowledge and advice to City departments, the industry and other spheres of government; and • Monitor the implementation of sector development strategies and services.
Facilitate special project interventions when required	<ul style="list-style-type: none"> • Build and support strategic partnerships and collaborations for inclusive economic growth. E.g. National Skills Fund project.

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

- Immovable Property Planning
- Property Disposals and Acquisitions
- Property Holding
- Property Transaction Management
- Transversal Real Estate Services

Service Menu/List	Brief description
Property Management Services	<ul style="list-style-type: none"> • Embedding the role of custodian (oversight over immovable property asset management and the users thereof)
	<ul style="list-style-type: none"> • Fostering a culture of fact based performance reporting on all immovable property assets
	<ul style="list-style-type: none"> • Influencing and directing the reform of property management;
	<ul style="list-style-type: none"> • Promoting and implementing the asset life cycle management of all immovable assets
	<ul style="list-style-type: none"> • Providing quality, cost effective immovable property services valued by our customers
	<ul style="list-style-type: none"> • Developing sound customer relationships and becoming customer centric;
	<ul style="list-style-type: none"> • Improving organisational cohesiveness around immovable property asset management;
	<ul style="list-style-type: none"> • Effective and efficient management, and development of the immovable property asset portfolio and resources, including human resources;
	<ul style="list-style-type: none"> • Ensuring sound corporate governance

The **Facilities Management Department** carries out the development and implementation of Facility Management and Maintenance Services (FMMS) to

service both centralised and devolved operating methodologies. The Department provides a professional and specialised technical function related to facilities management administrative support services, in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

Service Menu/List	Brief description
Tenant Services	<ul style="list-style-type: none"> • Cleaning and Hygiene • Pest Control and Waste Management • Landscaping, gardening, irrigation and internal greening. • Hall and Theatre • Parking provision • Beverage provision & Servicing of Meetings • Information and reception/help desk • Tenant Relations/Customer Engagement • Ad- hoc Office renovations and temporary office.
Electrical Maintenance	<ul style="list-style-type: none"> • Electrical, Single & 3-phase installations in Corporate facilities. • Develop maintenance management schedules with Facilities Management: Project Manager. • RFQ & Contract Administration for work undertaken between the values of R1 up to R200, 000.
Mechanical And Civil Maintenance	<ul style="list-style-type: none"> • Mechanical installations in corporate facilities. • Develop maintenance management schedules. • RFQ & Contract Administration for work undertaken between the values of R1 up to R200, 000. •
Space Management	<ul style="list-style-type: none"> • Space planning and allocation by Administering applications for Corporate Space & Conducting Space audits. • Space planning for alterations/additions.

	<ul style="list-style-type: none"> • Provide technical specifications for interior corporate space installations to be executed. • RFQ's. • Quality assurances. • Consultancy services to FM Business units
Leased Out Improved Property Portfolio	<ul style="list-style-type: none"> • Management of maintenance, repairs and renovations of the assets within the improved property portfolio. • Management the facilities management function pertaining to the improved properties portfolio. • Facilitate the process of selecting, procuring and payment of service providers
Safety And Security	<ul style="list-style-type: none"> • Reduce risk exposure by means of increase effectiveness of theft loss investigations, conducted by FMSSS at Corporate Facilities. • Management tender specifications. • Regular site inspections at Corporate Facilities in regards to compliance of the tender specifications. • Reduce the delay in the administrative function that relates to the provision of on-site security service providers (excluding emergency deployment) • Creation of works orders. • Ensure corporate compliance in terms of legal mandatory evacuation drills. • Effectively coordinate response protocols. • Recording reported incidents (in process or current) and activation of response protocols.
Project Services	<ul style="list-style-type: none"> • The establishment of norms and standards • Project scoping • Conceptual design & Costings • Project implementation and execution • Contractor Management - ensuring adherence to terms and standards. • Risk Management - Limited to the respective project. • Governance -- Quality assurance and control • Reporting and feedback on project progress • Consultancy and Advisory Services

Business Integration	<ul style="list-style-type: none"> • Management Information System (MIS) and support • Project management and design of Facilities Management Enterprise System (FMES) • Conceptual design & Costing • Project implementation and execution • Contractor Management - ensuring adherence to terms and standards. • Risk Management - Limited to the respective project • Governance -- Quality assurance and control • Reporting and feedback on project progress • Consultancy and Advisory Services
Transversal FM Services & Maintenance	<ul style="list-style-type: none"> • Advisory services • Panel of FMM professionals • Ensuring norms and standards • Developing of specifications • Conducting maintenance assessments • Developing maintenance plans • Service provider contract management

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

Service Menu/List	Brief description
Fleet Management Services	<ul style="list-style-type: none"> • Business & Financial Planning
	<ul style="list-style-type: none"> • Fleet Procurement
	<ul style="list-style-type: none"> • Fleet Disposal
	<ul style="list-style-type: none"> • Repairs and maintenance of Fleet
	<ul style="list-style-type: none"> • Accident Management

	<ul style="list-style-type: none"> On-road fuelling of the Fleet
	<ul style="list-style-type: none"> Fleet Tracking, Monitoring & Utilisation
	<ul style="list-style-type: none"> Private Hire Management Internal Fleet Pool Management
	<ul style="list-style-type: none"> Legislative and Regulatory compliance

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

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

Service Menu/List	Brief description
Strategic Assets Services	<ul style="list-style-type: none"> The development of unique planning and asset optimization strategies different to a local community facilities approach
	<ul style="list-style-type: none"> Adoption of asset specific planning, utilization and optimisation approaches
	<ul style="list-style-type: none"> Management of all the general and specialised facilities management components of each of the identified assets
	<ul style="list-style-type: none"> The development and management of the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets
	<ul style="list-style-type: none"> The development and implementation of asset specific marketing and communication strategies to support the operating and commercial agenda of each identified asset

	<ul style="list-style-type: none"> Ensuring compliance with the necessary legislative, environmental and heritage requirements
	<ul style="list-style-type: none"> The development and implementation of an Events Attraction and Leveraging strategy
	<ul style="list-style-type: none"> Project management of the implementation of events hosted in each asset or clusters of assets
	<ul style="list-style-type: none"> The appointment and management of specialised service providers due to the specialised nature of the relevant asset's infrastructure, maintenance requirements, specialised operating procedures, etc.
	<ul style="list-style-type: none"> Where required, source the services of the Transversal Facility Management & Maintenance Services Branch to derive economies of scale & this will be determined on an asset by asset basis

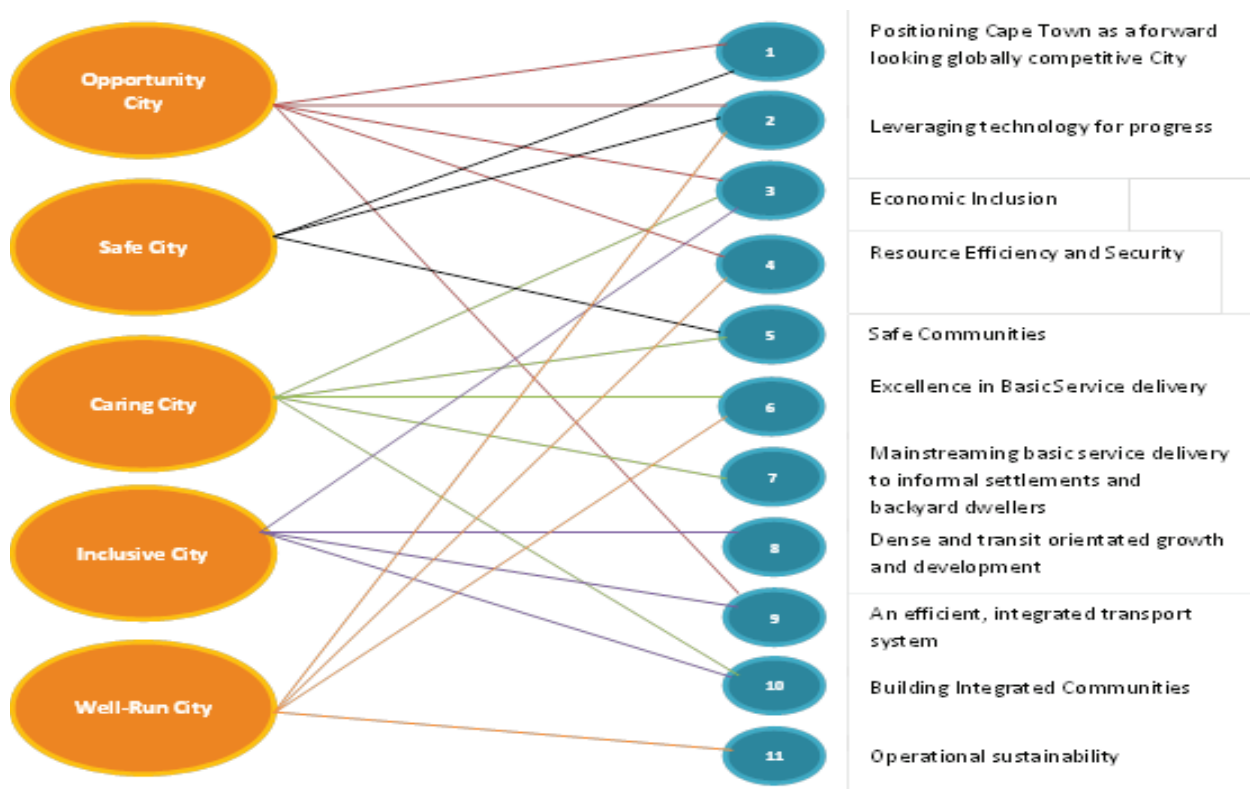
3. STRATEGIC ALIGNMENT TO THE IDP AND OTHER STRATEGIES

The City's 5 Strategic Focus Areas (SFA's) provide a solid foundation for service delivery and enables the Organisation to build on the success it achieved from the previous IDP. The City has also identified 11 Transformational Priorities that span over and are integrated to the 5 SFA's. These priorities have clear interdependencies which will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate contributes to all 5 SFA's to which it is mandated, and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets Departments are collectively contributing to the five SFA's and eight priorities to which their key projects are linked.

The 11 Transformational Priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another.

The figure below describes the relationship between the five Strategic Focus Areas and the 11 Transformational Priorities.



3.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP, Other Strategies in the City and Strategies approved by the Directorate

3.1.1 Integrated Development Plan (IDP)

The following table describes EOAM's relationship between the five Strategic Focus Areas and the relevant IDP Programmes.

Strategic Focus Area	Objectives	IDP Programme
SFA1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.1a Ease of doing business 1.1 b Cape Town business brand programme 1.1 e Economic development and growth programme 1.1 f Partnership development programme 1.1g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2 a Digital City programme
	1.3 Economic inclusion	1.3 a Skills investment programme 1.3 b EPWP
	1.4 Resource efficiency and security	1.4a Energy-efficiency and supply programme
SFA2: Safe City	2.1 Safe Communities	2.1a Safety technology programme
SFA3: Caring City	3.1 Excellence in basic service delivery	3.1a Excellence in service delivery
SFA 4: Inclusive City	4.1 Dense and transit-oriented growth and development	4.1a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2 b Travel Demand management programme
	4.3 Building integrated communities	4.3 b Citizen value programme

SFA5: Well-Run City	5.1 Operational sustainability	5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme
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The following major initiatives have commenced which will continue to be rolled out during the 2021/22 financial year and beyond.

IDP Programme	Main Initiatives /Projects
1.1a Ease of doing business 1.1b Cape Town business brand programme 1.1e Economic development and growth programme 1.1f Partnership development programme 1.1g Leveraging the City's assets	<u>Tourism</u> <ul style="list-style-type: none"> • The Development and implementation of the Tourism Development Framework (TDF) 2024 with five specific focus areas, designed to encourage inclusive and sustainable tourism business practices • Growing the depth and diversity of hospitality products and participants in Cape Town • To create longer term interventions designed to market the region internationally and domestically • To play a more active role in the management of destination experiences through initiatives around visitor safety, new product facilitation and the provision of visitor information services • The development and implementation of a six (6) pillar destination marketing framework. <u>Strategic Assets</u> <ul style="list-style-type: none"> • Develop a finalised Strategic Assets strategy for the Department

Small Business Development

- Building the Business Hub Network & Delivery Model: The vision of the Business Hub one stop shop model is to have all business support services and procedures accessible under one roof (physical) or through online single window (electronic).
- Regulatory Impact Assessment Framework and Action Plan (RIA): the objective of embedding the RIA framework city-wide is to promote formulation of business friendly regulations, as it is common knowledge that excessive regulations threaten the viability of enterprises. The Enterprise Development Unit will partner with the Special Policy Unit to embed the RIA in all policy, by-law and strategic work going forward. RIA is regarded globally as an effective evidence-based tool in the development of regulatory and policy proposal, to test their practicality and feasibility and to promote better regulation and governance.
- Workforce Development Outcomes based project: this intervention will continue to support-small business owners and corporates through an intermediary by linking them to access talent they require in order to grow.
- Furniture Manufacturing Supplier Hub: Light manufacturing hubs can be created offering these entrepreneurs a platform in the form of adequately equipped facilities and infrastructure along with training, mentorship

and business administration support. The City will pilot, in partnership with the SA Furniture Initiative, the implementation of a Furniture Manufacturing hub intervention enabled by the City and driven by industry.

- Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development e.g. the development of a new BEE strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the Fleet Management Department.
- Funding Enterprise Development across all priority sectors of the Cape Town economy through selected agencies and partners e.g. the Craft and Design Institute working with crafters to upscale their businesses to Sarebi helping to incubate new enterprises in renewable energy.

Investment in the economy

- Championing the Invest Cape Town initiative, which positions Cape Town as a globally competitive business destination. The promotional platforms will include inter alia a world class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements
- Marketing the Atlantis SEZ internationally through Invest Cape Town and our partners at Green Cape

	<ul style="list-style-type: none"> Promoting the new Investment Incentives Policy and designate the five new industrial areas where these will apply To develop a long term plan that speaks to Cape Town citizens, encouraging and inspiring them to notice, trust, remember and action the Invest CT brand. A global investor confidence campaign targeting key source markets highlighting our priority sectors <p><u>Property Management</u></p> <ul style="list-style-type: none"> Oversight role – Systematic roll out of the Property Optimisation and Rationalisation Framework
1.2 a Digital City programme	Included in rolling out of Facilities Management and Fleet Management Strategies
1.3 a Skills investment programme 1.3 b EPWP	<p>Roll out of the following:</p> <ul style="list-style-type: none"> Transversal Workforce Skills Development Strategy Outcomes-based Workforce Development Tender <p>All Departments contribute to the City's overall EPWP target</p>
3.1a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme	<p>Continue with the roll out of the following high level projects:</p> <ul style="list-style-type: none"> Completion of key deliverables within the Implementation Plan of Corporate Facilities Management Strategy

- Implementation of Business Initiatives Identified in the Asset Management Plan (AMP) for Corporate Facilities Management
- Implementation of the Fleet Sector Plan and Centralisation of all Fleets.
- Completion of key deliverables toward the Implementation of the Fleet Management Strategy.

3.1.2 Strategic Management Framework (SMF)

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

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

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

Sector plans are a component of the IDP and the City's SMF, and are required in order to develop credible capital pipelines and operational models. In

leading the development of the applicable EOAM Sector Plans, the following Sector Plans are applicable, viz.:

Facilities Sector Plan

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

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

A transversal collaboration amongst key internal stakeholders will be required to finalise the development of the Facilities Sector Plan which is envisaged to be concluded towards end of June 2021, thereafter the

Implementation Plan development will proceed under the Facilities Management Department.

Fleet Sector Plan

The Fleet Sector Plan incorporates all aspects, current and future, which relates to the maintenance and continued optimisation and resourcing of the City's fleet function. The Fleet Sector Plan was developed to ensure cost effectiveness, long-term sustainability and meeting the current and future fleet demand of the City's mobility and operational service delivery requirements.

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

3.1.3 Strategies approved by the Directorate

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

STRATEGY	BENEFITS
Fleet Management Strategy	<p>The benefits of the Fleet Management Strategy are inter alia as follows:</p> <ul style="list-style-type: none"> • To embed Corporate Fleet Services as a critical enabler of service delivery, and inculcate this ethos within the department and the City. The realisation of this ethos should assist in obtaining the full co-operation of the fleet user departments. • Through the use of the strategy, motivate a commitment to sufficient capital allocation to

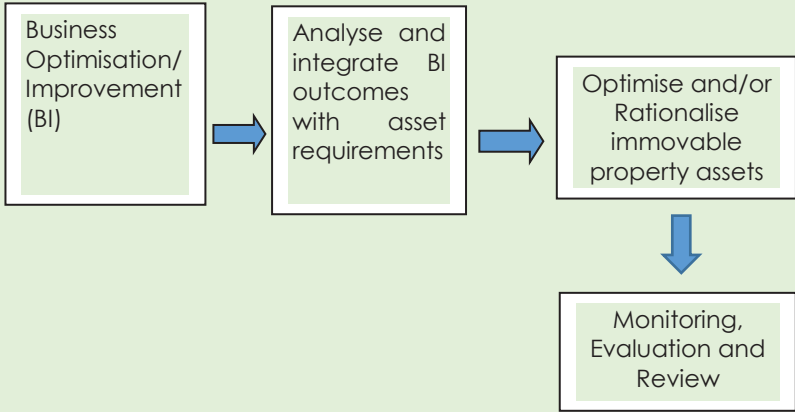
support the operations of Corporate Fleet Services.

- Ensure that accurate, real time information guides fleet management decision making.
- Capacitate human resources so that Fleet Management Service (FMS) is serviced by a skilled, productive and competent workforce.
- Institute good practice performance metrics according to which the expected standards of delivery can be established.
- Ensure that FMS is supported by an effective and efficient outsourcing capability.

Furthermore, it is the intention of the fleet management strategy to:

- Shape the future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership.
- Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice.
- Roll out the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach is followed with small repairs and maintenance being done in-house and major repairs being outsourced.
- Strengthen the position of fleet assets as a critical component of the service delivery value chain.

	<ul style="list-style-type: none"> • Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
Facilities Management Strategy	<ul style="list-style-type: none"> • Define the department's core business • Focus the department's activities to align with the IDP and SDBIP • Define roles and responsibilities • Clearly state the department's focus areas and define implementation timelines
Optimisation and Rationalisation Framework	<p>One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's Asset Custodian (Property Management) to address the utilisation of city owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource.</p> <p>The Optimisation and Rationalisation (O&R) Strategic Framework was developed to set out the parameters within which a City Strategy; Standards, norms, criteria and operating procedures; Institutional capacity; Information technology systems, tools and a Governance Structure be established.</p> <p>In defining O & R as a concept and progressing it into a tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be <u>preceded</u> by an Optimised business operating model which aligns to the IDP, MSDF and related City Strategies. It stands to reason that most, if not all, City services</p>

	<p>require immovable property assets to deliver services and infrastructure and the nature and operating model of a Department's service has a direct correlation with the assets it requires to perform these functions.</p>  <pre> graph LR A[Business Optimisation/Improvement (BI)] --> B[Analyse and integrate BI outcomes with asset requirements] B --> C[Optimise and/or Rationalise immovable property assets] C --> D[Monitoring, Evaluation and Review] </pre> <p>The Framework goes a step further and proposes how to implement O&R and assigns roles and responsibilities to specific stakeholders. It should be noted that all Departments have a leading role to play with the City Manager, Chief Financial Officer and Economic Opportunities and Assets Management being the initial prompts to start the process.</p>
<p>Tourism Development Framework (TDF) of 2024</p>	<p>The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more.</p> <ul style="list-style-type: none"> • It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. • The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community based partnerships, as

	<p>well as investment and cooperation between all three spheres of government.</p> <p>The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.</p>
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3.2 Alignment to City Trends (Trend Watch list)

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

The following trend indicators are applicable for the Directorate:

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
Ease of Doing Business Index	Number of Regulatory Impact Assessments completed (Progress milestones towards Regulatory Impact Assessment Action Plan)
Number of Small and Medium Enterprises	Number of Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and to access contracts

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance 2019/20

STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY

SFA 1 FOCUSES ON:

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

OBJECTIVES	PROGRAMMES
Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city	<ul style="list-style-type: none"> • Ease-of-business programme • Cape Town business brand programme • Infrastructure investment programme • Road infrastructure investment programme • Economic development and growth programme • Partnership development programme • Leveraging the City's assets
Objective 1.2: Leveraging technology for progress	<ul style="list-style-type: none"> • Digital city programme
Objective 1.3: Economic inclusion	<ul style="list-style-type: none"> • Skills investment programme • Mayor's job creation programme
Objective 1.4: Resource efficiency and security	<ul style="list-style-type: none"> • Energy-efficiency and supply programme • Climate change programme • City resilience programme

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

EASE-OF-BUSINESS PROGRAMME

Business support project

Small and medium sized businesses (SMEs) play a vital role in Cape Town's economy, making up over 90% of all businesses and accounting for nearly half of

private sector employment. The City is committed to ensuring the right conditions exist to allow small business to grow and thrive.

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

Business support project achievements to End-June 2020

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

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

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

innovation. In the year under review, Invest Cape Town built on its success from the previous financial year by entrenching strong partnerships with Special Purpose Vehicles (SPVs), a number of stakeholder engagements and industry events, as well as successfully growing its digital platforms.

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

For the last few months of the financial year, the focus of Invest Cape Town shifted to primarily communicating Covid-19-related news and guidance. An SMME Toolkit was successfully launched, filled with essentials to assist 3 000 SMMEs to get back to work safely. The toolkit included two A3 employee and customer safety posters, a business support brochure, five litres of hand sanitiser and 10 face masks. This was particularly well received by beneficiary businesses and helped to increase engagement levels.

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

Economic sector development project

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

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

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

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

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

Investment destination in identified markets project

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

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

The City also partners with various stakeholders to increase air and port access to Cape Town so as to boost investment and tourism. Fast-growing trade and investment markets are particularly targeted, including North America, Germany, Brazil, France and Southeast Asia, as well as key African markets such as Ethiopia, Kenya, Mauritius and Zimbabwe.

Since its launch in 2015, Cape Town Air Access has helped secure 22 new routes and 26 route expansions. This includes the sought-after North American direct connection, with the team successfully negotiating a seasonal non-stop connection to Newark Airport in New York, operated by United Airlines during the summer of 2019/20. In total three new routes were launched and three route expansions initiated during the period. This led to the airport reaching the 2.6 million international passenger mark in 2019, with year-on-year passenger movement growth of 1%.

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

E-permit system

The City's e-permit system remains operational and allows event organisers to submit their permit applications with limited administration burden. This forms part

of the City's commitment to cut down on paper and make it easier to do business with the administration.

Place marketing

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

Destination marketing

- Continued to embed the pillars "Visit", "Live", "Work", "Study", "Play" and "Invest" in all messaging and produced content and collateral for these pillars, aimed at various target audiences.
- Expanded on the above six-pillar narrative and augmented the approach to align with the challenges and requirements of Covid-19, including research into new technology and marketing platforms.
- Represented the City for the 6th year at the WTM Africa 2019, winning the award for Best Innovation and Design Exhibition Stand.
- Represented the City for the first time at the WTM London 2019, winning Best New Stand award.
- Continued to develop digital resources, including the Digital Asset Management system and associated content.
- Produced a Host City guide in collaboration with the events department.
- Developed a Study Video to attract international students, and continued to collaborate with Cape Higher Education Consortium (CHEC) to expand the opportunity for international students going forward.
- Launched the destination webpage www.thisis.capetown and produced over 100 positive destination stories.
- Delivered one of the most successful destination marketing campaigns run by the City promoting Cape Town as a premier destination in Africa to Visit, Live, Work, Study, Play and Invest.
- Produced and distributed the first edition of the destination newsletter.

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

Investment promotion

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

Tourism development

- Secured approval for a three-year agreement with Cape Town Tourism for in-destination and visitor services, tourism marketing and special City projects.
- Provided strategic advice and direction to Cape Town Tourism as part of the newly signed three-year contract and accompanying strategies for significant growth.
- Working with Air Access partners, secured 14 new direct international flights to Cape Town over the past five years.

- Embarked on a neighbourhood video project, “eKasi Sessions”, aimed at showcasing local culture-rich communities across Cape Town. The videos share the communities’ stories with industry members to encourage their inclusion in Cape Town’s tourism offering. The areas profiled include Langa, Khayelitsha, Simon’s Town and Mitchells Plain.
- Marked Tourism Month (September 2019) by hosting school sessions across Cape Town to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity and social upliftment.
- Embarked on an extensive research and public participation process to construct a new Tourism Development Framework for the City of Cape Town for the next five years.
- Received council approval of the new Tourism Development Framework 2024 (TDF 2024) to provide strategic direction to tourism promotion and to increase job creation.
- Commenced implementation of the TDF 2024 during the latter part of 2019 and set the scene for future tourism promotion and development in Cape Town.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

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

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

Green economy project

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

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

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

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

Unlocking the night-time economy research project

Internationally, the night-time economy (NTE) is increasingly being recognised as an opportunity to generate urban renewal, economic growth and employment. The NTE includes all economic activity occurring between the hours of 6pm and 6am. Many cities across the globe acknowledge that the NTE is as important as the day-time economy. Experience in cities such as London, Amsterdam and Sydney reveal that, if proactively planned and strategically managed, the NTE is a highly valuable source of urban regeneration, cultural wellbeing, employment and economic growth.

As a result, the City of Cape Town, in collaboration with the Cape Town Central City Improvement District (CCID) and the Urban Real Estate Research Unit of the University of Cape Town (UCT) is undertaking a research study of the Cape Town CBD's NTE. The study will investigate the challenges and potential opportunities of the NTE of the Cape Town CBD.

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

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

- a. Assess the characteristics of the role players in the NTE
- b. Assess the direct and indirect economic output and jobs supported of the NTE
- c. Identify potential future opportunities in the NTE
- d. Identify challenges and opportunities in the management of the NTE

- e. Recommend possible urban interventions that might support the growth of the NTE

Trade and development project

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

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

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

Business engagement project

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

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

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

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

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

Asset leverage project

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

Optimising the City's strategic assets

Cape Town is strategically placed with a number of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. The alignment of the Enterprise and Investment portfolio with

the Asset Management portfolios allows for service integration and strategic alignment and, in the process, focuses on the key sectors within the city that can stimulate economic growth such as business development, tourism and asset management.

The migration of a general asset management model in the Directorate to a specialised Strategic Asset Departmental function resulted in the following three major streams for the Strategic Asset mandate:

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

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

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

Upgrading of key City strategic assets

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

Strategic Assets	2019/20	Planned for 2020/21
City Hall	<p>Construction of new staircase to the Mandela Exhibition</p> <p>Upgrade and refurbishment of the ground floor</p> <p>Upgrade of Mandela Exhibition</p> <p>Upgrade to bathrooms</p> <p>Completion of space that is refurbished for the Cape Town Tourism offices</p>	<p>Upgrading of event spaces.</p> <p>Installation of new lighting and fittings of all events spaces in City Hall.</p> <p>Installation of curtaining and blinds to all events spaces.</p> <p>Installation of audio and visual equipment for conferencing and meetings to all events spaces.</p> <p>Upgrading of the first and third floor staff offices and staff mess rooms.</p> <p>Construction of new shaft for the installation of a new disabled lift for the auditorium</p> <p>Main Auditorium floor/ seating raking. Stepped flooring for overhead viewing of stage.</p> <p>New fencing for City Hall carpark – Parade Street</p> <p>Upgrade of the event kitchens on the second floor.</p> <p>Ongoing refurbishments of the City Hall to ensure optimal</p>

		facility management and usage of the asset.
Good Hope Centre	Upgrading and installation of new low voltage switchgear system for the Good Hope Centre.	<p>A study to be undertaken into inter alia how the Good Hope Centre can be elevated to become a venue for future City usage (i.e. events, conferences etc.) with the view to become a world class event space.</p> <p>The study is also to determine the best use of the Good Hope Centre. A proposal has been approved and a purchase order was created to give effect to this study. Budget to be viremented to the City Hall to increase scope of works. No capital remaining.</p>
Grand Parade	<p>Installation of CCTV Phase 2</p> <p>Installation of automated bollards for access control</p> <p>Preparation work to install a new yellow tourist frame</p>	<p>Installation of new manual dropdown bollards</p> <p>Installation of Phase 3 CCTV cameras for monitoring to the Castle side of the Grand Parade.</p> <p>Installation of the yellow tourist frame</p> <p>Prepare plans for the upgrading of the precinct to attract more tourists and locals to the area</p>

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

OBJECTIVE 1.3: ECONOMIC INCLUSION

SKILLS INVESTMENT PROGRAMME SPECIAL-PURPOSE VEHICLE (SPV)

Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills Development

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

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

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

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

These types of training initiatives typically result in good numbers of internships and permanent employment opportunities. The industry events and engagements, in

turn, are excellent networking opportunities that drive enhanced business activities for individuals and companies respectively.

The City will continue rolling out its own team leader and manager skills programme, following the successful roll-out of the pilot in 2018/19. The programme improves team performance by equipping participants with an understanding of the management of operational metrics as well as the management of different personality types. The City, in collaboration with BPeSA WC, has targeted the training of 25 people in 2019/2020 FY.

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

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

Workforce Development

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

Enterprise development and support

The enterprise and supplier development Unit continues to assist SMEs by improving the business climate and ease of doing business with the City.

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

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

Highlights include the following:

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

Corporate fleet, facilities and property management

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

Fleet Management

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

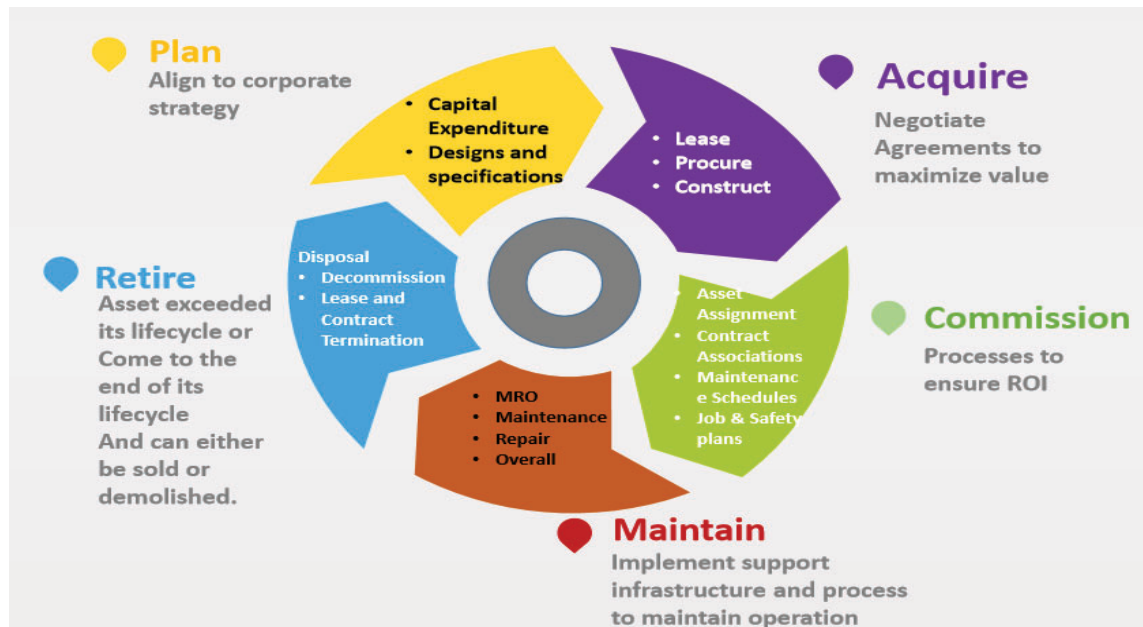
- shape the City's future fleet so that it achieves optimum service delivery for the benefit of all residents, at the lowest cost of ownership;
- meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet, and best business practice;
- roll out an optimised in-house model for ownership and management, and a hybrid approach to maintenance, with small repairs and maintenance done internally, and major repairs being outsourced;
- strengthen the position of fleet assets as a critical component of the service delivery value chain; and
- optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.

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

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

attempts planned. The new Apprenticeship Programme commenced in January 2020 and is planned to run for the next two years.

The facilities management strategy can be visually depicted as follows:



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

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

Performance progress and outcomes

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

Objective	Achievements
<ul style="list-style-type: none"> • Ensure that the City buildings are efficiently maintained 	<ul style="list-style-type: none"> • In order to ensure that the City buildings are efficiently maintained the establishment of the Facilities Management Interaction Centre (FMIC) was completed. The FMIC operates via SAP CRM which enables our clients to contact a central point to ask questions, log a complaint and request a service. It also provides for a dashboard capability and management reporting. • In conjunction with the FMIC the Service Level Agreement (SLA) project has been implemented under the guidance of Director FM. To date SLA's has been signed with the following departments, i.e. Fire Services, Metro Police, Courts, Traffic Services. • The department has commenced with Implementation of Business Initiatives Identified in the Asset Management Plan (AMP) for Corporate Facilities Management. The conditional assessments of 12 Corporate Buildings across the City has

	<p>been concluded. Further conditional assessments of 24 buildings is scheduled to be completed in the 2020/2021 financial year.</p>
<ul style="list-style-type: none"> Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings) 	<ul style="list-style-type: none"> The Facilities Management Building Procedures and Guidelines for Tenants and users was approved by the City Manager and has been distributed within the organisation. This document contains guidelines and principles that need to be complied with in conjunction with the relevant internal standard procedures of the CCT facilities, and other such SOPs that may be relevant to Facility Management. It also supports the City's five organisational values which are integrity, service excellence, accountability, trust and accessibility. Together, these values are a guide for our intent, actions and behaviours.
<ul style="list-style-type: none"> Support optimisation and rationalisation plans for facilities 	<ul style="list-style-type: none"> In compliance with the City Managers Directive 15 of 2017 the department has developed the Facilities Management

	<p>Norms and Standard document.</p> <p>The Norms and Standards sets out and approach that integrates specific legislation, regulations and infrastructure within the multidisciplinary technical environment. The intent is thus to standardise and strengthen the baseline competence aimed at improving the strategic management and optimisation of infrastructure assets within the City.</p>
<ul style="list-style-type: none"> • Support optimisation and rationalisation plans for facilities • Provision of suitable and compliant corporate accommodation for the City 	<ul style="list-style-type: none"> • The Department established a Transversal Accommodation Work Group to facilitate a transversal approach to the City's current and future accommodation requirements. • The department rolled out hot desking facilities at Civic Centre, Strand and Durbanville Municipal Buildings. Roll out of hot desking to further identified facilities in Area 3 and 4 are planned for the 2020/2021 financial year. This project is an enabler of Directorate Travel Demand plans as it enables staff across the City to work remotely.

<ul style="list-style-type: none"> • Ensure that buildings support universal access for all users • Ensure buildings statutory compliance in line with relevant legislation • Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings) 	<ul style="list-style-type: none"> • The Department commenced with the Lift modernisation/replacement project in various corporate buildings - A total of 13 lifts within 8 corporate facilities (44 Wale Street, Keller House, Alex Pirie, Hillstar Complex, Plumstead Municipal Offices, Kuils River Municipal Offices, Omniforum Building and Somerset West) will be replaced with either a new lift installation or that the current installation will be refurbished, upgraded and modernised. Of the 13 lifts that form part of this project, 8 lifts was completed and handed over by 30 June 2020. The remaining 5 lifts will be completed and handed over by 30 June 2021.
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Optimisation and Rationalisation Framework

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

The intent behind the framework is twofold:

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

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

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

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

4.2 Areas of Business Improvement

Department	Description of areas of improvement
Enterprise & Investment	<p>Coordinate marketing efforts between National and Provincial counterparts</p> <ul style="list-style-type: none"> The biggest challenge is to coordinate marketing efforts between National and Provincial counterparts and we are in the process of formalising a coordinating mechanism to ensure cooperative efforts and to leverage from different initiatives in tourism and investment. <p>No overarching internal policy to guide the department and units</p> <ul style="list-style-type: none"> Internal challenge includes the need for an overarching internal policy to guide the department and units, so that the E&I Branches can understand and work within the overall City plans and objectives.

Uncertainty in international markets

- The biggest challenge is the uncertainty in international markets with regards to mobility. Lockdowns have impacted Europe and closed borders making it difficult to plan for small windows of opportunity. This is an external factor beyond our control. A new flexible and agile approach is required to optimise spend and impact of international campaigns. Our priority remains extending our international reach via targeted social media campaigns. We have markedly improved our digital marketing skills and channels in line with global best practice. Alignment with provincial counterparts is a challenge.

COVID-19 impacted negatively on attracting investors

- Much of the IFB's work involves face to face engagements, but despite this the investment pipeline has remained robust and has even been expanded. At least two large international investors are wanting to visit Cape Town to further consolidate their proposals but are being prevented from doing so by the surge in corona virus cases in their home countries. While in both these cases, the investors will quite likely make their investment in Cape Town, it will be delayed along with the associated benefits for local output, jobs and construction tenders.

COVID-19 impacted negatively on some priority sectors

- It is clear that Covid-19 has impacted negatively on many sectors of the economy and in particular some of our high growth sectors, with a particular devastating impact on the tourism sector. Interestingly to note is that some high growth sectors like the Business Process Outsourcing (BPO) sector fared well during the lockdowns and was able to attract more investment and created thousands of more jobs during the period. In addition, the clothing and textile sector also saw opportunities arise from major retailers looking to localise their procurement as a result of disruptions to their international supply chains.

Global External factors

- Within a national context, challenges include the global health pandemic of COVID-19; the Moodys, Fitch and Standard and Poor's downgrade to junk status; corruption; crime; deep-seated inequality and governance issues. These are external issues beyond our control.

Shortcomings in the Investment Incentives Policy

- The implementation of the investment incentives policy has revealed some shortcomings in the policy and consequently the policy will be reviewed in the second half of the 2020/21 financial year for implementation in the 2021/22 financial year. This review will also allow further consideration to be given to additional incentives that can also address the

retention of businesses affected by the COVID-19 pandemic.

- Not-with-standing the need to review the policy, the investment incentives need to be made more visibly part of the investment promotion narrative. Collateral has been designed and will form part of promotional campaigns run by Place Marketing.

Duration of Contracts with Strategic Business Partners

- Single year contracts with Strategic Business Partners reduce the ability to plan effectively, deliver more efficiently, increases red tape and reduces the delivery time-frame for projects.

The departments recommendations to improve are as follows:

- Information on the IFU's activities and engagements is currently captured in an Excel spreadsheet. The IFU is in the process of transitioning this function over to the Business Query Tracking System (BQTS) in SAP. Some enhancements to the BQTS may be required to reflect the bespoke requirements of the IFU.
- Within the context of COVID-19, the Enterprise Development Branch is working on further digitisation of its services and investigating the roll-out of two pilot Business Hub Zones at Council facilities across the city to support SMMEs and unemployed residents. To support the implementation of B-BBEE and supplier diversity, a dashboard is in development.

	<ul style="list-style-type: none"> • Aim to create a 3-year project and contract cycles. E.g. as achieved with Cape Town Tourism as well as provide better and more support for SPV's to assist sectors e.g. provision of better data solutions for digital engagement.
Facilities Management	<p><u>Facilities Management Strategy</u></p> <ul style="list-style-type: none"> • Review of the Facilities Management Strategy • The roll out of an Asset Management Plan (AMP) for Corporate Facilities, conditional assessments. • Focus on improving universal access to corporate facilities. • Develop Service Delivery Precincts in line with the Urban Management Operating Model • Further roll-out of Hot desk facilities.
Fleet Management	<p><u>Fleet Management customer care programme:</u></p> <p>To improve and enhance our customer perception, service reliability and service delivery, Fleet Management will implement and improve our customer care programme which will consist of:</p> <p><i>A Fleet Management customer survey/feedback system</i></p> <ul style="list-style-type: none"> • Improvements to the system were done and a new SharePoint site was released in 2020. On-going awareness and utilisation of the rating system will be done in order to improve the response rate and ultimately an improved experience for Fleet customers. The utilisation of Smart –phones and/or other media will be investigated as additional tools to facilitate customer feedback and customer ratings.

Customer care training

- All Fleet Management employees will be required to attend a follow-up customer care programme as a 2nd phase to the completed customer care training interventions. These practical interventions will be on-site and Workshop-based, and aim to reinforce the importance of how to interact effectively with all our customers and service providers and hence instil & support customer centricity.

Development of Fleet Management Call Centre/Help Desk and relaunching of Misuse and Abuse decal

- Fleet Management will develop and establish a service centre / help desk dedicated to address queries, concerns and complaints regarding services and fleet related matters. In conjunction, Fleet Management will also re-launch the Misuse and Abuse decal to combat the abuse and misuse of City owned assets. The decal will now include a SMS and WhatsApp number for ease of customers and service providers and hence instil & support customer centricity.

Development of Fleet Management Staff in the area of a Short Interval Control Methodology

- The training and implementation of systems aimed to measure key fleet process performance vs plans and to take appropriate corrective action in order to achieve planned objectives within set quality and budget parameters.

- The main objective is to enable staff to perform problem-solving actions and methodologies at an optimum level in order to ultimately improve service delivery.

Fleet Management major projects and/or programmes for the remainder of the term of office

- Replacement of Aged Fleet – vehicles and plant;
- Upgrading of all Fleet Facilities, including all workshops;
- Development and implementation of Fleet Management Information System – Phase 3;
- Implementation of Fleet Management Strategy; and
- Continuous reviewing, improving and updating Fleet Management Business Processes

Fleet Management leveraging and driving technology:

- Continuous research on new fleet and technology on offer that matches the City's Strategies and Priorities;
- Ensure that On-board Computer and e-Fuel technology is utilised in all our Fleet;
- Develop and implement Fleet Management Information System, so as to drive operational efficiencies, transparency and improve service delivery;
- Further research with the automotive industry in particular hybrid, full electric and alternative fuel technology (i.e. Liquefied Petroleum Gas, Hydrogen etc.) in the interests of reducing our carbon footprint;

- Roll-out of the Pool Asset Management system;
- Roll-out of Electric Vehicles – Pilot Programme;
- In-sourcing and Employment of Electricians: Part of our staffing strategy is to resource in-house auto electrical work; and
- In-sourcing Towing & Recovery Services: Roll out the optimised in-house model and hybrid approach to in-sourcing towing and recovery services.

Apprentices programme:

Fleet Management has been identified as a scarce skill and so has artisans in general. Due to the fact that the department is unable to attract and retain these scarce skills of artisans, Fleet Management invested in an artisan apprenticeship programme.

The new artisan apprenticeship programme, which commenced in January 2020. The planned duration of the programme is for 2 years.

The Department has 10 apprentices participating in this programme which comprises of diesel, earthmoving, motorcycle and auto-electrician mechanics. Female apprentices were targeted and managed to appoint 2 female apprentices.

Over and above this apprenticeship programme, Fleet Management Department has undertaken to provide these apprentices with additional skills, which comprises of driving training, computer literacy training and basic

	administrative skills to contribute to their overall training and development.
Property Management	The IS&T Department has commenced work with the Department in the development of the workflow associated with the Acquisitions of property requirements in the Property Transaction Management System, to be followed by the Disposals workflow requirements.
Strategic Assets	<p>Maximising Multi-purpose use of strategic assets: In order to achieve the following:</p> <ul style="list-style-type: none"> • Strategic competitive advantage • Position Cape Town on a global platform • Act as an enabler and leverage City's tourism, travel, events and investment strategies • Ensure our entrepreneurs and cultural partners have a world class venue to use, perform and showcase their talents <p>A study has been undertaken to investigate inter alia how the Good Hope Centre and Athlone Stadium can be elevated to become a venue for future City usage (i.e. events, conferences etc.) with the view to become a World Class Event Space. The proposed options were presented to the Large Projects Committee (LPC) - Awaiting feedback from the LPC on the way forward.</p> <p>Due to financial constraints business cases for the other five facilities will not take place at this current time.</p> <p>Establish Programme Management Plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.</p>

	<p>The planning for the revitalisation of the Grand Parade precinct has been developed and will be implemented in order to attract more tourist and locals to the area.</p> <p>Develop Life Cycle Models for each asset.</p> <p>Develop Standard Operating Procedures to formalise all processes in Strategic Assets.</p> <p>Develop an online booking system.</p>
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5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will continue to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners, Public Sector and the general community at large.

Partners/ Stakeholders	Roles and Responsibilities
Internal	
Council	Decision making, Political oversight and Monitoring
Executive Mayor	Decision making, Political Leadership
City Manager	Decision making and Administrative oversight
City Departments	Participate in various forums and transversal matters

Immovable Property Asset User Departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
External	
Business Partners, Associations, Industries, Entities, Global Cities and Stakeholders (including International)	Engagements, establish deliverables, provide advisory services, enter into SLA's, etc. with the prime focus to position Cape Town as a globally competitive business and tourist destination.
National, Provincial & Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of Services
Trade Unions	Industrial relations
Cape Town Tourism	Destination Marketing functions
ACSA	Provision of free branding space
SPV Partners	Supply of content in line with the 6 themes
Air Access	Mobility intelligence
Wesgro	Wesgro's roles include various Investment promotion / facilitation;

	<p>Film Promotion; Air Access services on behalf of the City. Wesgro's responsibility is to regularly provide reports on performance against its deliverables, and to ensure that the City is profiled in its activities.</p> <p>The Department's role is to proactively establish deliverables for Wesgro in support of its own strategic objectives and to contract manage Wesgro to ensure City funds are used effectively.</p>
Cape Town Tourism	<p>Cape Town Tourism's (CTT) roles include, among other things, tourism marketing. Its responsibility is to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities.</p> <p>The Department's role is to proactively establish deliverables for CTT in support of its own strategic objectives and to contract-manage CTT to ensure funds are used effectively.</p>
All other special purpose vehicles and entities with which the City has	<p>The Department's role is to proactively establish deliverables for these entities in support of its own</p>

<p>agreements against which funding is disbursed including:</p> <p>BPeSA; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI</p>	<p>strategic objectives, and to contract-manage them to ensure funds are used effectively.</p> <p>These relationships are mutually beneficial. The Enterprise and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and aftercare services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.</p>
<p>Line Departments (internal)</p> <p>Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management</p>	<p>The Department's role is to provide high quality advisory services, facilitation services and aftercare services to businesses and business associations in the interest of economic growth and job creation.</p>
<p>Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; & South African Property Owners Association</p>	<p>These are important stakeholders for the Department as they are tangibly investing in the economy. The Department needs to seek continual improvements in its customer centric approach in order to ensure that the quality of relationships remains high</p>

	and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem
Atlantis SEZ	Driving investment in the Atlantis area around green technology
Accelerate Cape Town	Collaborate on joint enterprise & supplier development initiatives aimed at linking black suppliers to corporate supply chains.
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on improving the doing business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks	Supporting the District SMME Support Coordination Council Aligning and coordinating enterprise & supplier development programmes and strategies
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme.

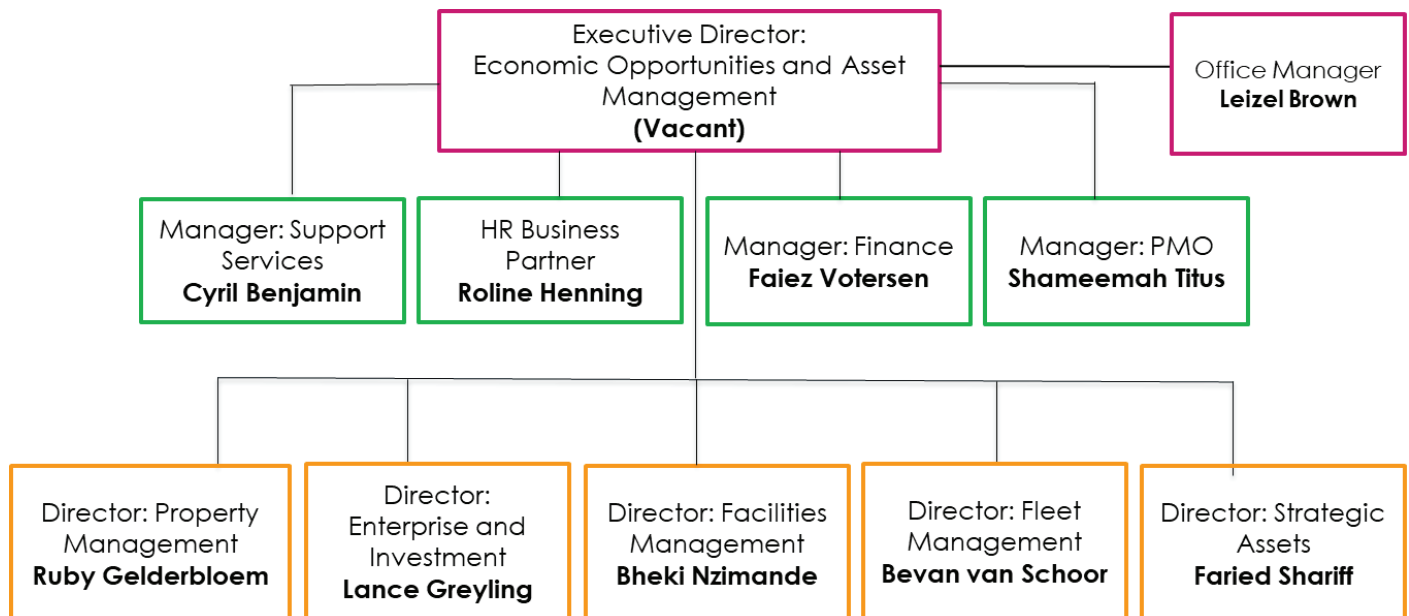
	Collaboration on skills development and work placement programmes
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them.
National Skills Fund	Providing funding for a skills development project that will result in 3300 unemployed youth being trained and placed in the BPO and Clothing and Textile sector

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram as at 01 February 2021

Total Staff	978 – NB: all filled and vacant post
Number of Positions filled	921
Number of vacancy	57
Percentage compliance/adherence to EE standards	90%



6.1.2 Outsource Services

Dept	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Enterprise and Investment	Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing	This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work.	By outsourcing the Department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed.	There is the risk that the department pays more for these services than they are worth but we manage the contract to ensure that we are not excessively charged.

	Investment and film promotion work (WESGRO)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and the necessary experienced in helping the CCT promote and attract investments.	Wesgro is specialised in investment promotion and have the necessary experience d in supporting the CCT promote and attract investments .	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidizing other regions. Other risks include duplication of efforts in certain instances and different messaging/branding
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	Outcomes-based workforce tender	The successful tender will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.	The E&I department does not have the specialist skills or institutional capability to implement an important project like this. This will however be a City project and during the course of its implementation over the 3 years we will be looking at embedding these skills and institutional knowledge within the department and across the City.	There is a risk that we might not have enough budget in the outer years, particularly if the service provider over-achieves in terms of work placements in the early years.
Facilities Management	Conditional Assessments	Completion of Conditional Assessments in line with prescribed time lines.	Insufficient internal capacity to deliver the required service outputs.	
	Security Services	The security function has become more specialised over time and the transferring of	The cost drivers for insourcing would in all	The security function has become more specialised over time and the transferring of the security risk to the

		the security risk to the security provider is an excepted risk management activity	probability be higher than what is currently being paid (via the outsourced model) which will included items such as direct cost salaries, overtime and capital cost (increase in alarm systems and target hardening) and indirect costs.	security provider is an excepted risk management activity
Fleet management	Not applicable to this Department			
Property Management	Not applicable to this Department			

Strategic Assets	REPAIRS & MAINTENANCE SERVICES 29Q/16/17: Term tender for repairs, maintenance and upgrades to heritage and other strategic facilities for the City of Cape Town 228S/19/20: Provision of field maintenance services for various strategic assets. 147S/16/17: Provision of field maintenance services for various strategic assets 308Q/2017/18 : Term Tender for the Provision and Maintenance of Electrical Infrastructure for Solid Waste Management Facilities	The Strategic Assets department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next 3 financial years. Termination dates of contracts.
	CLEANING SERVICES	The Strategic Assets department does not have	Efficient and	Insufficient budget accompanied with further

	<p>Tender 29Q/16/17: Term tender for repairs, maintenance and upgrades to heritage and other strategic facilities for the City of Cape Town 251S/2017/18: Pest Disinfestation and Rodent Control at Various Council owned Buildings</p>	<p>the capacity and expertise to perform this function.</p>	<p>effective delivery of service.</p> <p>More cost effective than employing permanent staff to perform this function.</p>	<p>budget cuts planned for the next 3 financial years. Termination dates of contracts. New tenders not in place timeously.</p>
	<p>SECURITY SERVICES</p> <p>Tender 207S/16/17: Provision of security services at various council facilities/ad hoc sites</p>	<p>The Strategic Assets department does not have the capacity and expertise to perform this function.</p>	<p>Efficient and effective delivery of service.</p> <p>More cost effective than employing permanent staff to perform this function.</p>	<p>Insufficient budget accompanied with further budget cuts planned for the next 3 financial years. Termination dates of contracts. New tenders not in place timeously.</p>

6.1.3 Lead and Contributing Directorate – Include this in Roles and Responsibility document and guidance to scorecard

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

Enterprise and Investment

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

- Business support project – One Stop Shop
- Business brand project – Invest Cape Town
- Economic sector development projects
- Investment destination in identified markets project
- Business Incentive project
- Trade and Development project
- Business Engagement project
- Contributing department is Organisational Policy and Planning

Facilities Management

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

Fleet Management

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

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

Fleet Management, is the lead department to develop policy, strategy and processes, which informs and provides guidance to other distinct Fleets, Fleet users and stakeholders.

Fleet Management is the lead department driving the development of a Fleet Management Information System (FMIS), which will integrate the various reports, dashboards and statistics garnered from the SAP modules and ensure that all the

City's fleet is administered with real-time information, demonstrating that EOAM Fleet Management is the Corporate Centre, thereby classified as the leading and contributing department within the City.

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

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

- Other Fleets – Transversal tenders;
- Facilities Management – Transversal tenders and services;
- Property Management – Transversal tenders and services; and
- Information Systems & Technology – Transversal tenders and services.

The Department transversally contribute, support and service many directorates and departments as it relates to fleet management or other City services or service delivery demands.

Property Management

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

Strategic Assets

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

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

6.2 Financial Information 2021/22

The financial information will only be available and incorporated into this Executive Summary once the final budget figures have been approved in May by Council for the financial year 2021/22.

6.3 Major Projects Aligned to PPPM (IDP Linkage)

The major projects aligned to the PPPM are the following:

Facilities Management

- Corporate Accommodation Area 3: Bellville
- Facilities Upgrade Area 1: CHQ Phase 2
- Facilities Upgrade Area 4: Fish Hoek Municipal Building
- Corporate Accommodation Area 3: Dulcie Sept Phase 1

Fleet Management

- Replacement of Aged Fleet (The Provision of reliable and readily available Fleet to Safety and Security & other Departments)
- Upgrade of all Fleet Management Facilities including the four (4) workshops within each of the 4 Area Based Service Delivery Area.

Property Management

Two projects have been captured in PPM which form part of the broader Directorate projects and they are linked to the IDP:

Project 1: Interface Structure: CTICC

- Design and Construction of 2 extension marshalling yard in the interface area: Upgrade and enhancement to the asset

Project 2: Electronic Workflow: Property Transaction Management System (PTMS)

-

- Development of a case Management system of property management types in Phase 2 of Acquisitions and Disposals: Upgrade and enhancement to the asset

Strategic Assets

Grand Parade Upgrade - R 3 000 000

Upgrading the hard landscaping and paving on the Grand Parade.

Athlone Stadium Upgrade - R 9 100 000

Completion of the planning and design for optimal access control.

7. 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 Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1 Revenue risks


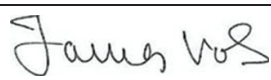
In relation to Property Management any risks to achieving revenue projections, or any expected major shifts in revenue patterns and planned alternative sources of revenue.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

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

9. AUTHORISATION


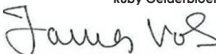
The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

Position	Name	Signature	Date
Acting Executive Director	Ruby Gelderbloem	 Digitally signed by Ruby Gelderbloem Date: 2021.02.23 16:45:12 +02'00'	
Mayco Member	Ald James Vos		

10. APPENDICES:

Annexure A: 2021/2022 Directorate Scorecard template

2021/2022 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT SCORECARD																	
Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C)	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	E: Economic development and growth programme	EGS : Strategy 2 MFMA: Circular 88	L	Number of quarterly reports on the implementation of the investment incentives Policy	4	4	4	1	2	3	4	R 0.00	R 0.00	R 0.00	R 0.00	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Partnership Development Programme	SMF Indicator 3(b)	L	Number of bi-annual reports on the activities of the Atlantis Special Economic Zone (ASEZ) company	New	New	2	N/A	1	N/A	1	R 0.00	R 0.00	R 0.00	R 0.00	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Ease-of-business programme	MFMA: Circular 88	L	Number of SMMEs benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (formal businesses)	New	New	100	N/A	N/A	N/A	100	R 11 150 000.00	R 0.00	R 0.00	R 0.00	Lance Greyling
SFA 5: Well-run City	5.1 Operational Sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Completion of Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management (FM) Strategy	Phase 2 A Completed	<u>Phase 2 B Completed</u> Creation of a FM webpage containing all FM information and services. Further roll out of 3 hot desking facilities.	N/A	N/A	N/A	<u>Phase 2 B Completed</u> Creation of a FM webpage containing all FM information and services. Further roll out of 3 hot desking facilities.					Bheki Nzimande
SFA 5: Well-run City	SFA 5: Well-run City	5.1 Operational Sustainability	N/A	L	Percentage reduction of leased-in office space	New	20% reduction of leased-in office space by 30 June 2021	30% reduction of leased-in office space by 30 June 2022	N/A	N/A	N/A	30% reduction of leased-in office space by 30 June 2022					Bheki Nzimande
SFA 5: Well-run City	SFA 5: Well-run City	5.1 Operational Sustainability	N/A	L	Development of an action plan to deliver on customer and staff centric office accommodation	New	Report to be submitted and adopted by EMT and approved by City Manager.	100% Office accommodation investigations complete	25% Office accommodation investigations complete	50% Office accommodation investigations complete	75% Office accommodation investigations complete	100% Office accommodation investigations complete					Bheki Nzimande
SFA 5: Well-run City	SFA 5: Well-run City	5.1 Operational Sustainability	EOAM	L	Signed Service Level Agreements (SLAs) for the Urban Management Directorate	New	3 signed SLA's	Conclusion of SLA's with Urban Management Directorate	N/A	N/A	N/A	Conclusion of SLA's with Urban Management Directorate					Bheki Nzimande
SFA 5 : Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage completion of Implementation of the Fleet Management Strategy	60% completion of Fleet Management Implementation Plan	65% completion of Fleet Management Implementation Plan	70% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	70% completion of Fleet Management Implementation Plan					Bevan van Schoor
SFA 5 : Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A		Percentage Implementation of the Fleet Sector Plan and Centralisation of all Fleets.	New	New	100% completion of programmes/projects and Centralisation of Fleets.	N/A	N/A	N/A	100% completion of programmes/projects and Centralisation of Fleets.					Bevan van Schoor

SFA 1:the Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1.g Leverage the City's assets	N/A	L	Development of an Implementation plan for Optimisation and Rationalisation Framework	New	Final decision on Implementation Plan for Optimisation and Rationalisation (O&R) plan	Final submission of O&R recommendation proposals to EMT	Final submission of O&R recommendation proposals to EMT	NA	NA	NA	N/A	N/A	N/A	n/a	Rachel Schnackenberg
SFA 1:the Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1.g Leverage the City's assets	NA	L	Development of Land Disposal Strategy	New	2nd Draft of the Land Disposal Strategy presented to Policy Coordinating Committee	Approval of Land Disposal Strategy	NA	Final Draft of Land Disposal Strategy	Approval of Land Disposal Strategy	NA					Rachel Schnackenberg
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	Percentage completion of an Implementation Plan for the Strategic Assets Strategy	N/A	100% completion of the development of a strategy for the Strategic Asset Department	100% Complete	25% complete	50% complete	75% complete	100% complete					Fariel Shariff
 Digitally signed by Ruby Gelderbloem Date: 2021.02.23 16:46:58 +02'00'																	
Acting Executive Director: Economic Opportunities and Asset Management Ruby Gelderbloem 						Date											
Mayco Member Ald James Vos						Date											

FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

CHIEF FINANCIAL OFFICER: KEVIN JACOBY

CONTACT PERSON: MELANY COLLOP

Website:

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

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY

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

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

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

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

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

The Directorate's core functions are mainly led by Strategic Focus Areas 1 – Opportunity City, 4 – Inclusive City, and 5 – Well-Run City, giving validity to the City's objectives:

- 1.1 *Positioning Cape Town as a forward looking Globally Competitive City;*
- 4.3 *Building integrated communities; and*
- 5.1 *Operational sustainability*

The Directorate's main priorities include among others the following:

- Providing an enabling environment to optimise the utilisation of financial resources allocated to service delivery of the City
- Clean audit for the City
- Maintaining a good credit rating for the City
- Providing the City's long term financial planning framework and guidelines
- Assessing of macro, economic, national and regional environments which influence and affect City financial plan
- Developing strategies that support the alignment of Grant Funds to City development interventions
- City's Revenue Collection
- Supporting the City of Cape Town in all its supply chain
- Supplementary and General Valuations Projects

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

In supporting the City's Priority 11 – Operational Sustainability, the Directorate's intention and purpose is, *inter alia*:

- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Providing a financially controlled environment by ensuring timeous and accurate payment of City Creditors, Councillors, Officials and EPWP workers in compliance with relevant legislation.
- The establishment and management of standardised grant fund governance protocols aimed at ensuring corporate financial and reporting (financial/non-financial) visibility coupled with legislative and policy compliance whilst maximising the City's grant fund receipts.

- Providing effective and efficient revenue management services, which includes rates and services, housing rentals and property management leases as well as Motor Vehicle Registration and Licensing, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous City; which supports the application of an affordable and appropriate user-pays strategy whilst acknowledging the severe economic challenges faced by many of the City's poorer residents
- The SCM department supports the City of Cape Town in all its supply chain matters and further guides and promotes statutory compliance to supply chain legislation. It aims to be a centre of excellence supported by competent practitioners who provide strategic supply chain support to the City in achieving its IDP objectives.
- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.
- The Valuation Department is directly responsible for creating the base for raising income that funds approximately 24% of the City's operational budget. This income is derived from the property rate implemented on the market related property valuations
- All processes are extensively legislated in the Municipal Property Rates Act and compliance is essential to maintain the objective of a well-run City. The Department interacts directly with the property owners through the communication, service requests and dispute opportunities provided. It is therefore essential to maintain a professional team of valuers and operational staff members who collate data on properties and use various methodologies to validate the valuation of those properties.

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

<u>Budgets</u>	To provide an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data sets within the relevant legislative framework
<u>Expenditure</u>	To provide a financially controlled environment, using the limited resources & internal controls by ensuring timeous and accurate payment of City Creditors, Councillors, Officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
<u>Grant Funding</u>	The key imperatives of the Grant Funding Department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and transversal roles with respect to the diverse array of conditional grant funds received from National and Provincial government. The Department aims to maximize the City's access to and influence on the allocation of conditional grant funds in a manner which maximizes the funding mix of the diverse array of grants received by the City.
<u>Revenue</u>	The Revenue Department is a customer focused Department, comprising competent and dedicated staff, providing effective and efficient revenue management services, which includes rates and services, housing rentals and property management leases as well as Motor Vehicle Registration and Licensing, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous City; which supports the application of an affordable and appropriate user-pays strategy whilst acknowledging the severe economic challenges faced by many of the city's poorer residents.
<u>Supply Chain Management</u>	SCM supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services. Promotes compliance to a procurement system which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and also encourages the promotions of small businesses in order

	to create sustainability and economic opportunities for the residents of the City. It aims to be a centre of excellence supported by competent practitioners who provide strategic supply chain support to the City in achieving its IDP objectives,
<u>Treasury</u>	<p>Providing an enabling environment (from a support services, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data set within the relevant legislative framework.</p> <p>Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.</p> <p>To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.</p> <p>To ensure asset management is pro-active for accountability over an extensive array of assets.</p> <p>To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.</p> <p>To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City.</p> <p>Increase the city's "resilience" in its service delivery process and targets.</p> <p>Responsible for regulating, managing and monitoring Municipal Entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.</p>
<u>Valuations</u>	The Department is mandated to enable the raising of revenue through providing accurate property valuations as a basis for fair and equitable municipal rates. The main focus during 2021/2022 will be to prepare for the next general valuations cycle of three years, effective 1 July 2022, which will be known as GV2021. This will include the valuation of all registered properties within the City of Cape Town's area of jurisdiction, certification of the Valuation Roll as well as the implementation of the public inspection and objection process.

Finance Directorate customers are both internal and external, including:

External Customers – Citizens and ratepayers, Different spheres of government (National, Provincial, Local); the Auditor-General; Parastatals; the Business Sector; Municipal Entities; Regulatory and ad hoc stakeholders; financial institutions, commercial banks/investors; private sector; institutions (e.g. CIGFARO, SALGA, NGO's); MPAC; Development and Social Community; Service providers and contractors; Vendors/suppliers; the Audit Committee; Unions; the media.

Internal Customers – City of Cape Town Political and Oversight: Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Sub-councils and ward committees, etc.; City's Directorates and Line Departments (officials).

The Finance Directorate aims to ensure that excellent and sustainable financial governance is instilled throughout the organisation, with clear internal controls, policies and standardised procedures that will ensure legislative compliance and minimise fraud and corruption. The Directorate hopes, over time to ensure that the MFMA is fully implemented in every area and that there is true value for money achieved through the use of the public funds entrusted to

local government and these funds are always utilised for the provision of service delivery in a way that is fair, equitable and transparent.

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

3.1 Strategies approved by the Directorate

STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY:

Objective 1.1: Positioning Cape Town as a forward looking Globally Competitive City **Programme 1.1a “Ease of business”**

- 1.B Percentage of rates clearance certificates issued within 10 working days

STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY:

Objective 4.3: Building integrated communities **Programme 4.3.h Cross-Subsidisation Programme:** **Programme 4.3.h.1 Rebates and Indigent Project**

STRATEGIC FOCUS AREA 5 – WELL-RUN CITY:

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

- 5.A Opinion of independent rating agency
- 5.B Opinion of the Auditor-General
- 5.C Percentage spend of capital budget (NKPI)
- 5.D Percentage spend on Repairs and Maintenance
- 5.E Cash/Cost coverage ratio (excluding unspent conditional grants) (NKPI)
- 5.F Net Debtors to Annual Income (NKPI)
- 5.G Debt (total borrowings)/Total Operating Revenue (NKPI)

3.2 Alignment to City Tends/Outcomes

- Ease of doing Business Index
- Integrated communities
- Credit ratings by the rating agencies

4. PERFORMANCE PROGRESS AND OUTCOMES

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

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

4.1 Past year's performance

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

The 2020/2021 financial year started in the midst of 3 months of hard lockdown after the declaration of the National State of Emergency. The Finance Directorate, while perhaps not considered an essential service, immediately sprang to action after the announcement of the initial State of Emergency by looking at the most effective and efficient ways of procuring PPE within the confines of the budget parameters, prevailing legislation and the revised SCM Regulations published for procurement during for the pandemic period. While assessment of numbers of infections took the headlines of papers, the Finance Directorate embraced technology to maximise productivity and reviewing of daily income and expenditure levels against original budget projections. The staff embraced working from home due to the Virtual Private Network (VPN) and APN Protocols put in place by the City IS and T department. These data costs have been carefully monitored and based on a Finance Directorate submission, the Valuation Department is a pilot project for the deployment of data sim cards to employees to manage the data expenditure.

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

The City voted significant amendments to its short- and medium term financial plans since the onset of the COVID-19 pandemic. Measures taken include amended positions on, inter alia, cash flow projections, collection rates, expenditure priorities, -programs and -plans and associated funding arrangements, etc. These actions seek to address short, medium and long term financial sustainability of uninterrupted service delivery needs. While results to date indicate exceptional resilience in countering the negative financial impacts of the pandemic, close monitoring of results and continuous adjustments to projected outcomes will be critical in

ensuing months. Measures to observe these have been put in place and remain an area of focus of the Directorate.

The City's monthly collection ratio on average prior to the COVID 19 lockdown period, was on average 97.44% when taking into account the results from the start of the financial year (July 2019) until March 2020. The monthly collection ratio even exceeded to 98.94% in February 2020 and 99.82% in March 2020. The 12 Months Moving Average Payment Ratio during this time also continuously exceeded the National Treasury baseline target of 95%. The results for January, February and March were 97.99%, 98.19% and 97.05% respectively. These successes were due to the debt management actions that were being carried out in terms of the City's approved Credit Control and Debt Collection Bylaw and Policy with Indigent Relief.

4.2 Areas of Business Improvement

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

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

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

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

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to

	the relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Cluster working groups: Energy and Climate Change committee Broadband Working Group Standard Chart of Accounts (SCOA) NT Working group on review of metros' revenue streams and sources	Representing Finance Department at this committee Plays instrumental role in implementation of mSCOA NT pilot project at the City. Member of national working group to review sustainability and levels of metros' revenue
Credit Rating agencies	Facilitate an credit assessment of the City
CIGFARO This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
MPAC	Investigate matters referred by Council
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

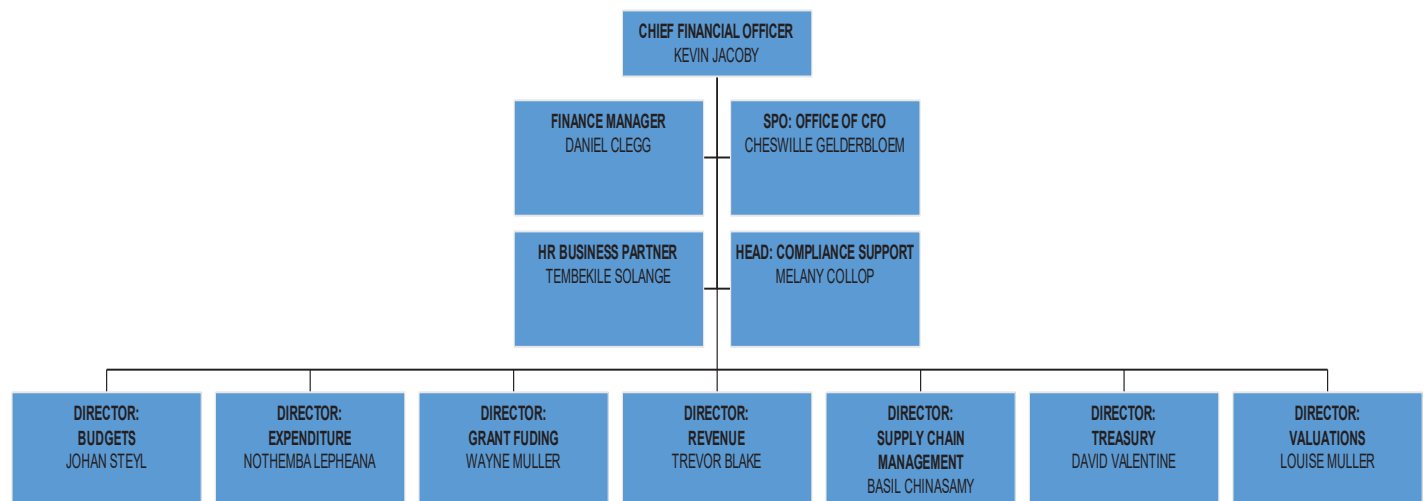
6. RESOURCES

6.1 Senior management capability and structure

Finance Directorate's senior management team consists of the Chief Financial Officer and seven Directors.

Legislated Competency Levels: The Chief Financial Officer and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

6.1.1 Directorate organogram



6.1.2 Outsource Services

Revenue Department:

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

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

Supply Chain Department:

Moore Stephens Forensic Service are contracted to provide Professional Services: Supplier Due Diligence and SCM Advisory Services to the City

Valuations Department:

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

6.1.3 Lead and Contributing Directorate

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

6.2 Financial Information

Will be available on the adoption of the 2021/2022 Budget.

6.2.1 Summary of revenue by source

Will be available on the adoption of the 2021/2022 Budget.

6.2.2 Summary of operating expenditure by type

Will be available on the adoption of the 2021/2022 Budget.

6.2.3 Summary of capital expenditure by type

Will be available on the adoption of the 2021/2022 Budget.

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

IDP Extract: Cross-subsidisation Programme:

Rebates and Indigent Project

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

IDP Extract: Efficient, responsible and sustainable Programme:

Efficient services Project

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

6.2.5 Narrative on Directorate Capital Programme

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

- Aerial Photography
- E-Tendering
- Furniture & IT Equipment
- Security at Cash Offices
- System Enhancements
- Upgrades to Cash Offices
- Video Conferencing Equipment

- Computer Software

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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.

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

7.1 Revenue risks


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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Finance Directorate's objectives and indicators are contained in the Finance Directorate 2021/2022 Scorecard.

10. AUTHORISATION

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

	Name	Signature	Date
Chief Financial Officer	Kevin Jacoby		Digitally signed by Kevin Jacoby Date: 2021.02.19 09:12:40 +02'00'
Mayco Member	Alderman Ian Neilson	Ian Neilson	Digitally signed by Ian Neilson Date: 2021.02.19 11:23:53 +02'00'

11. APPENDICES:

Annexure A: 2021/2022 Finance Directorate Scorecard

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	ANNEXURE A																	
2	2020/2021 FINANCE DIRECTORATE "DRAFT" SCORECARD																	
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
5	SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of projects screened in SAP PPM	100%	95%	95%	95%	95%	95%	95%					Chief Financial Officer and Directors
6	SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of PM comments completed in SAP PPM	100%	95%	95%	95%	95%	95%	95%					Chief Financial Officer and Directors
7	SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City		CSC 1.B + Circular 88 - LED 3.21		1.B Percentage of rates clearance certificates issued within 10 working days	90.74%	90%	90%	90%	90%	90%	90%					Director: Revenue Trevor Blake
8	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.A		5.A Opinion of independent rating agency	Aaa.za/P-1.za with a stable outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating					Director: Treasury, David Valentine
9	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.B		5.B Opinion of the Auditor-General	Subject to the completion of the audit by the Auditor-General in November 2020	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements	Clean Audit	Resolved 60% of audit management issues within targeted dates	Clean Audit					Director: Treasury David Valentine
10	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.C		5.C Percentage spend of capital budget (City) - NKPI	89%	90%	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%					Director: Budgets, Johan Steyl
11	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.D		5.D Percentage spend on repairs and maintenance (City)	93.91%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%					Director: Budgets, Johan Steyl
12	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.E		5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	1:91	1.5:1	Not available	2:3	2:1	1:6 Currently under revision	Not available					Director: Treasury David Valentine
13	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.F		5.F Net debtors to annual income (NKPI)	19.44%	22.97%	Not available	18.33%	17.99%	18.72% Currently under revision	Not available					Director: Treasury David Valentine
14	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.G		5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	24.60%	34.90%	Not available	26.57%	26.57%	26.27% Currently under revision	Not available					Director: Treasury David Valentine



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate (C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
15	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - GG3.11		Number of repeat audit findings	New	5	5	1	2	1	5					
16	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New	New	Target is still in process of being investigated and finalised and will be available when the final SDBIP is submitted									
17	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.1		Rates revenue as a percentage of the total revenue of the municipality	New	New	20% (Annual)	N/A	N/A	N/A	20%					Director: Revenue Trevor Blake
18	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.11		Percentage of budgeted rates revenue collected	New	New	90%	N/A	N/A	90%	90%					Director: Revenue Trevor Blake
19	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	4%	4%	4%	1%	2%	3%	4%					Director: Budgets Johan Steyl
20	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.2		Rateable value of commercial and industrial property per capita	New	New	Annual target	N/A	N/A	N/A	Target is still in process of being investigated and finalised and will be available when the final SDBIP is submitted					Director: Valuations Louise Muller
21	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New	New	Target is still in process of being investigated and finalised and will be available when the final SDBIP is submitted								Director: SCM Basil Chinasamy	
22	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	New	New	97%	97%	97%	97%	97%					Director: Expenditure Nothemba Lepheana
23	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			All 1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	82% of Audit management actions have been implemented	Resolved 100% of audit management issues within targeted dates, including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2020/2021 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks					Director: Treasury David Valentine

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
24	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	Budget approved at Council on 27 May 2020	Submission of 2022/2023 Budget to Council for adoption by 31/05/2022	Submission of 2022/2023 Budget to Council for adoption by 31/05/2022	Initial budget engagement to various forums (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2022	Submission of 2022/2023 Budget to Council for adoption by 31/05/2022					Director: Budgets Johan Steyl
25	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Operating Budget spent (City)	93.9%	93.5%	93.5%	20.60%	43.50%	64.50%	93.5%					Director: Budgets Johan Steyl
26	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	3 reports submitted = Annual total of 12 reports	Annual Total of 12 reports	3 for 4th quarter, making an Annual Total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports					Director: Budgets Johan Steyl
27	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	100%	100%	100%	20%	45%	70%	100%					Director: Grant Funding Wayne Muller
28	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Revenue collected as a percentage of billed amount	95.25%	85%	85%	85%	85%	85%	85%					Director: Revenue Trevor Blake
29	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	82.07%	60%	60%	60%	60%	60%	60%					Director: Supply Chain Management Basil Chinasamy
30	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Legal compliance in the causing of a general valuation roll known as GV2021	New	New	1. Implementation of a public inspection and objection process for GV2021 2. Prepare and manage audit action plan flowing from the findings and recommendations of the independent GV2021 audit report	Obtain approval by the CFO for the GV2021 public inspection and objection process	Receive draft GV2021 report from independent auditors	1. Certification of the valuation roll; 2. Publishing of the official valuation notice; 3. Notification of all registered property owners on the valuation roll	1. Implementation of a public inspection and objection process for GV2021 2. Prepare and manage audit action plan flowing from the findings and recommendations of the independent GV2021 audit report					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations and Danie Malan, Manager: Business Environment
31	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage Review of developments in areas not established through formal building development processes to recognise rateable properties	New	Submit an approach and business case for incorporating rateable properties, currently excluded from the valuation process in Du Noon	75% of Rateable properties in one further LFTEA area be included in valuation process	10% of Rateable properties in one further LFTEA area be included in valuation process	25% of Rateable properties in one further LFTEA area be included in valuation process	50% of Rateable properties in one further LFTEA area be included in valuation process	75% of Rateable properties in one further LFTEA area be included in valuation process					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate (C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
32	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	100%	75%	75%	75%	75%	75%	75%					Director: Supply Chain Management Basil Chinasamy
33	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Effective and efficient management of contracts and achievement of reduced irregular expenditure	New	80%	80%	80%	80%	80%	80%					Director: Supply Chain Management Basil Chinasamy
34	KEY OPERATIONAL INDICATORS: (KOIs)																	
35	SFA 1: Opportunity City	1.3 Economic inclusion		1.F 1.3b	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	164	152	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
36	SFA 1: Opportunity City	1.3 Economic inclusion		1.F 1.3b	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	90%	95%	95%	10%	30%	70%	95%					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
37	SFA 1: Opportunity City	1.3 Economic inclusion		1.3a	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	69.77	39	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
38	SFA 1: Opportunity City	1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	77	37	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted	Target not yet available but will be available when final SDBIP is submitted					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
39	SFA 1: Opportunity City	1.3 Economic inclusion		1.3a	Corporate Services	Number of unemployed apprentices	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
40	SFA 3: Caring City	3.1 Excellence in basic service delivery			Corporate Services	Percentage adherence to citywide service requests	99.75%	90%	90%	80%	80%	80%	90%					Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 084 220 0289
41	SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	92%	90%	90%	90%	90%	90%	90%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
42	SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3.74%	2%	2%	2%	2%	2%	2%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
43	SFA 4: Inclusive City	4.3 Building integrated communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	60%	74%	74%	74%	74%	74%	74%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
44	SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	54.04%	39.71%	39.71%	39.71%	39.71%	39.71%	39.71%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
45	SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of absenteeism	3.63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 060 997 3622
46	SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage spend of capital budget	68%	90%	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%					Directorate Finance Manager
47	SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%					Director HR: Lele Sithole Contact Person - Jerry Henn: 021 400 9312 084 232 9977
48	SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate	5.34%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 084 235 1276
49	SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of operating budget spent	98%	95%	91%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%					Directorate Finance Manager

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate (C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
50	SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of assets verified	99.17%	100%	90%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	90%					Directorate Finance Manager Contact Person - Patrick Lekay: 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
51	SFA 5: Well-Run City	5.1 Operational Sustainability			Corporate Services	Percentage Internal Audit findings resolved	95%	75%	75%	75%	75%	75%	75%					Contact Person: Mpumelelo Liberty Manjati 021 400 9384 / 084 200 2545 Harry Van Wyk 021 400 9301
52	SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of internal independent assurance provider's recommendations implemented	New	85%	85%	85%	85%	85%	85%					Contact Person - Abduragmaan Karriem: 021 400 5622
53	SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%					Chief: Risk, Ethics and Governance Contact Person - Lisa Anne Coltman: 021 400 9296 083 562 1688
54	SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage completion rate of tenders processed as per the Demand Plan	96%	80%	80%	20%	50%	70%	80%					Manager: Demand and Disposal Management Contact Person - Peter de Vries 021 4002813
55	SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per Audit Action Plan	New	100%	100%	100%	100%	100%	100%					Manager: Investor Relations Contact Person - Lynn Fortune 021 4005987
56	SFA 5: Well-Run City	5.1 Operational sustainability			Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%					SPO: Organisational Performance Management M Abass Contact person 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019
57	CIRCULAR 88 COMPLIANCE INDICATORS: TO BE INCLUDED WITHOUT ANY TARGETS IN ACCORDANCE WITH MFMA CIRCULAR 88																	
58	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C26 (GG)	Finance	R-value of all tenders awarded	New											Director: Supply Chain Management Basil Chinasamy

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
3	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
4	Pillar, Corporate Objective No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
59	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C27 (GG)	Finance	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	New											Director: Supply Chain Management Basil Chinasamy
60	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C28 (GG)	Finance	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	New											Director: Supply Chain Management Basil Chinasamy
61	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C71 (LED)	Finance	Number of procurement processes where disputes were raised	New											Director: Supply Chain Management Basil Chinasamy
62	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C77 (LED)	Finance	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	New											Director: Supply Chain Management Basil Chinasamy
63	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C78 (LED)	Finance	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	New											Director: Supply Chain Management Basil Chinasamy
64	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C79 (LED)	Finance	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	New											Director: Supply Chain Management Basil Chinasamy
65	SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - C86 (LED)	Finance	Number of households in the municipal area registered as indigent	New											Director: Supply Chain Management Basil Chinasamy
66	 Digitally signed by Kevin Jacoby Date: 2021.02.19 09:14:14 +02'00'																	
67	CHIEF FINANCIAL OFFICER, KEVIN JACOBY																	
68	DATE: Ian Neilson  Digitally signed by Ian Neilson Date: 2021.02.19 11:24:43 +02'00'																	
69	MAYCO MEMBER, ALDERMAN IAN NEILSON																	
	DATE:																	

| 2021-2022 HUMAN SETTLEMENTS DIRECTORATE



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE A

Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 Human Settlements																	
Alignment to the IDP Prior. Corp Obj No.	Corporate Objective	Link to Programme	Indicator Reference No. (CSC, Circular 88, etc.)	Lead U/ Division/ No (CD) Director	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Open Budget	Actual to date	Open Budget	Actual to date	Responsible Person
									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme		Human Settlements	Reviewed and approved Human Settlements Plan	New	Approved Human Settlements HS Plan	Approved Human Settlements HS Plan 2021/22	Completion of review & assessment of Human Settlements Sector Plan 2020/21	Submission of draft Human Settlements Sector Plan for internal departmental engagement concluded	Alignment of the Human Settlements Sector Plan content with Budget / IDP review and intergovernmental review (IGIR) complete	Human Settlements Sector Plan 2021/22 submitted to political structures and approved					Executive Director: Nkomo Gqiba 064 757 4730
SFA 3: Caring City	3.1 Excellence in basic service delivery	Human Settlements Programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	3784	4225	Current Target: 4 159 Proposed Target: 2 600	500	1000	1500	Current Target: 4 159 Proposed Target: 2 600					Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring City	3.1 Excellence in basic service delivery	Human Settlements Programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites serviced	1 908	3 088	Current Target: 4 123 Proposed Target: 2 500	400	800	1600	Current Target: 4 123 Proposed Target: 2 500					Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Basic Service Delivery Programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with handbasin) provided to backyarders	164	350	400	50	100	300	400					Director: Informal Settlements Riana Pretorius Contact: 021 400 4586
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	1 448	1 350	Annual Target: 1400 Proposed Target: 1000	0	250	500	Annual Target: 1400 Proposed Target: 1000					Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	Circular 88 HS1.22	Human Settlements	Number of title deeds transferred to eligible beneficiaries Number of title deeds registered to beneficiaries	New	600	TBD	TBD	TBD	TBD	TBD					Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	600	500	TBD	TBD	TBD	TBD	TBD					Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	Circular 88 HS1.13	Human Settlements	Hectares of land acquired for human settlements in line with existing human settlements programmes	New	New	10	0	0	4	6					Manager: Land and Forward Planning Lwazi Nkomo Contact: 021 400 5380
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	Circular 88 HS1.32	Human Settlements	Number of informal settlements upgraded to Phase 2	New	New	TBD	TBD	TBD	TBD	TBD					Director: Informal Settlements Riana Pretorius Contact: 021 400 4586
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	CSS (HS)	Human Settlements	Number of housing recipients issued with title deeds	New	New	Compliance C88 indicators to be included at the bottom of SDBIP without any targets								Director: Housing Development Rayan Rughubar Contact: 021 400 9326	
SFA 1: Opportunity City	1.3 Economic inclusion	1.F 1.3b	Circular 88	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created		3 968	TBD	TBD	TBD	TBD	TBD					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana : 021 400 9492 Director: Mr. Sibusiso Sithole
SFA 1: Opportunity City	1.3 Economic inclusion	1.3a	Circular 88	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan		95%	95%	10%	30%	70%	95%					Contact Person- Nonzato Ntubane : 021 400 4856 / 083 6948 344

SFA 1: Opportunity City	1.3 Economic Inclusion	1.3.a	Circular 88	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created		648	TBD	TBD	TBD	TBD	TBD				Executive Director: Philemon Mashoko Contact Person - Salome Selgonyana : 021 400 9492 Director HR: Lote Sithole
SFA 1: Opportunity City	1.3 Economic Inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		66	TBD	TBD	TBD	TBD	TBD				Contact Person- Nonziso Ntubane : 021 400 4056 / 083 6948 Director HR: Lote Sithole
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3.a	1.F	Corporate Services	Number of unemployed apprentices		27	TBD	TBD	TBD	TBD	TBD				Contact Person- Nonziso Ntubane : 021 400 4056 / 083 6948 Director HR: Lote Sithole
SFA 3: Caring City	3.1 Excellence in basic service delivery	3.1.a	1.G	Corporate Services	Percentage adherence to citywide service requests		90%	90%	80%	80%	80%	90%				Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	New	90%	90%	90%	90%	90%	90%				Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities		3.F	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan		2%	2%	2%	2%	2%	2%				Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKP)		74%	75%	75%	75%	75%	75%				Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39.52%	39.91%	39.91%	39.91%	39.91%	39.91%				Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage of absenteeism		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%				Director HR: Lote Sithole Contact Person - Chail Prinsloo: 021 400 9150 / 060 997
SFA 5: Well-Run City	5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget		90%	90%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	90%				Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage QHS investigations completed		100%	100%	100%	100%	100%	100%				Director HR: Lote Sithole Contact Person - Jerry Ikenna : 021 400 9150 / 060 997
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate				Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1324
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of operating budget spent		95%	95%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	95%				Directorate Finance Manager

SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of assets verified		100%	100%	N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	90%				Directorate Finance Manager Contact Person - Patrick Lekoy : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%				Chief: Risk, Ethics and Governance Contact Person: Lisa Anna Collman 021 400 9296 / 083 5621688
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage Internal Audit Recommendations	New	New	75%	75%	75%	75%	75%				Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%				Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%				Manager: Investor Relations Contact Person: Lynn Fortune 021 400 9987
SFA 5: Well-Run City	5.1 Operational sustainability			Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved	New	New	New	100%	100%	100%	100%				SPO: Organisational Performance Management M Abasi Contact person 021 400 1368
SFA 1: Opportunity City	1.3 Economic Inclusion			Economic Opportunities & Assets	% of sub-contracting as a condition of tenders value offered to EME & GSEs	New	New	30%	30%	30%	30%	30%				Head: Enterprise Development Contact person: Carla Vral 082 430 6900 Manager: Enterprise Development 082 412 819

**Corporate Scorecard Indicators 3.G, 3.H and 3.N currently undergoing the IDP five year amendments process. The proposed targets were tabled at January 2021 Mayco and must still undergo a public participation process, thereafter the report will serve at Council for approval in May 2021.


 EXECUTIVE DIRECTOR: Human Settlements
 Nkomo Ndlovu
Malusi Booi
 MAYCO MEMBER: Human Settlements
 Councillor Malusi Booi

2021. 02. 25
 Date
 Digitally signed by Malusi Booi
 Date: 2021.02.25 11:41:19 +02'00'
 Date

SPATIAL PLANNING AND ENVIRONMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

EXECUTIVE DIRECTOR: OSMAN ASMAL

CONTACT PERSON: CHERYL BASSON

Website (for detailed SDBIP):

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



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY:

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

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

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

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

The role and focus of the Directorate for the 2021/2022 FY and beyond, is to move from regulatory to a more facilitative role to enable development. This will also ensure efficiencies to serve the community at large.

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

In so doing, the Directorate directly supports "The Opportunity City", and "The Inclusive City" of the IDP. It further supports the City Strategies, including the Cape Town's Resilience Strategy, and the City's Economic Recovery Plan for the benefit of sustainable economic growth and constantly seeks initiatives from same.

The Directorate is one of the implementing agents of the Environmental Strategy, and the Municipal Planning By-Law and as such ensures coordination of same across all Directorates. Furthermore, within the Transversal Working Groups, the directorate drives /and or partake in the following Transversal Work Streams to lead the City's urban and environmental planning functions and execute built environment regulatory mandates through its Departments:

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

Service delivery is achieved through five line Departments, namely:

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

As well as three Shared Services Departments/ units namely:

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

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City's strategies, priorities and objectives as set out in the IDP, SDS and EGS, Transit-Oriented Development (TOD) framework as well as to ensure that mandated core community service business is provided in an efficient, effective and sustainable manner. The Directorate's focus is also guided by the City's Strategic Management Framework (SMF), which is a mechanism for the City to facilitate the coordination of multiple processes involved in the annual strategic planning and budgeting process. As part of the SMF, the Directorate will contribute to relevant strategic and performance priorities identified in the SMF Directorate Strategy Brief 2021/2022: Spatial Planning and Environment.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

IMPORTANT LEGISLATIVE MANDATES APPLICABLE TO THE BUSINESS OF THE DIRECTORATE:

Municipal Systems Act No 32 of 2000

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

Municipal Finance Management Act, No 56 of 2003 (MFMA)

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

Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA)

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

Division of Revenue Act (Built Environment Performance Plan).

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

Land Use Planning Act (Act 3 of 2014),

Among other things, set out development principles which apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

National Environmental Management Act: (Act 107 of 1998; (NEMA)

The National Environmental Management Act is the primary environmental framework Act for the realisation of Section 24 of the Constitution. NEMA sets out a core set of principles, which apply to the actions of all organs of state that may significantly affect the

environment. These principles include a commitment to socially, environmentally and economically sustainable development. Various other specific environmental management acts (SEMA) have been promulgated in order to strengthen NEMA, including the Protected Areas Act, 2003; Biodiversity Act, 2004; , Air Quality Act, 2004 and Integrated Coastal Management Act, 2008.

Climate Change Policy (2017)

The City of Cape Town Climate Change Policy was adopted in 2017, with the aim of providing an overarching decision-making framework for responding to climate change in Cape Town through both adaptation and mitigation actions.

The vision of the Climate Change Policy is "To become a city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability."

The Climate Change Policy is currently undergoing review and will be revised and converted to a Strategy during 2020.

Environmental Strategy (2017)

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

The vision of the Environmental Strategy is –

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

Municipal Planning Bylaw

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

Outdoor Advertising By-Law of 2013

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

National Development Plan (NDP, 2011)

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

- a) Uniting all South Africans around a common programme to achieve prosperity and equity.
- b) Promoting active citizenry to strengthen development, democracy and accountability.
- c) Bringing about faster economic growth, higher investment and greater labour absorption.
- d) Focusing on key capabilities of people and the state.
- e) Building a capable and developmental state.

f) Encouraging strong leadership throughout society to work together to solve problems

Integrated Urban Development Framework (IUDF, June 2016)

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

New Urban Agenda (20 October 2016)

The New Urban Agenda contributes to the implementation and localization of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the Sustainable Development Goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable."

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

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

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

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

The Directorate departments primarily contributes to the following IDP Strategic Focus Areas (SFA's):

SFA1. Opportunity City: (Department : Environmental Management), The key focus is Sustainable and resource efficient development of coastal, biodiversity and heritage assets, alongside the regulation of outdoor signage and environmental compliance, that contributes to an Opportunity City that is globally competitive, attractive to tourism and investment, and adaptive to climate change; Ensuring services are delivered in a sustainable manner using best practice environmental technology contributing to a well-run city; and environmental compliance contributes to the creation of a city that is both safe and well run for the benefit of residents and visitors.

SFA.1 Opportunity City: (Department: Development Management), The key focus is to create an effective and efficient planning and building development

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

SFA 4. Inclusive City: (Department: Urban Catalytic Investment) Key focus and functions comprises a diverse set of planning and enablement combining precinct planning, the packaging and project management of complex catalytic sites; innovative finance and funding mechanisms; and spatial incentives; to conceptualise Transit-oriented Development ("TOD") through a portfolio of spatially targeted sites, hereafter the '*Catalytic Land Development Programme*' ("CLDP"). Develop spatial targeting framework for applying mechanisms at the local scale; CLDP to focus on the implementation of two priority precincts as from 2021, namely Bellville and Philippi, as well as the project preparation for the Foreshore; A portfolio of smaller, so-called 'Level-2' TOD catalytic precinct projects comprising the 'Station Typologies Initiative' sites ; The development of the business case, including Options Analysis, and management model for the City's residual land holdings at Paardevlei.

SFA 4 Inclusive City: (Department: Urban Planning and Design)

The focus is to finalise the review of the eight district spatial development frameworks (previously called district plans) to guide development activities in more detail to be finalised. Collectively, these eight district SDFs will cover the entire area of Cape Town and all land within its borders, and provide guidance to internal City directorates, communities and the private sector with regard to development

in each planning district. Focused district SDFs has to ensure spatial integration and redevelopment of areas that will promote economic growth, spatial justice and inclusivity, and development proposals will include areas like District Six, Mamre and the Bellville CBD. The department relies on sophisticated tools, models and information to inform decision making with spatial data and Information for evidence-led planning. It works closely with other directorates of the City, spheres of government and parastatals, private sector as well as community to achieve the desired spatial form of the city and to guide spatial transformation towards an efficient and effective urban system adhering to the development principles as outlined in the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA)

The COVID-19 pandemic and its impacts have fundamentally altered the economic, social and development outlook for the city. In 2020/2021 Cape Town in general and the City of Cape Town in particular confronted significant challenges stemming from the COVID-19 pandemic, including significant decline in economic growth, job losses and impacts on City revenue.

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

3. STRATEGIC ALIGNMENT TO THE IDP

Spatial Planning and Environment is the lead Directorate for the Objectives and Programmes within the SFA's of the IDP as represented below:

KEY DIRECTORATE IDP ALIGNMENT SFAs; OBJECTIVES AND PROGRAMMES:

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
1. Opportunity City Focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.	1.1 Positioning Cape Town as a forward looking competitive City	1.1.a. Ease of business programme <ul style="list-style-type: none"> • Amendment of Outdoor Advertising and Signage By-law • Apply for heritage exemptions from HWC where few or no heritage resources worthy of conservation exist in order to encourage development in appropriate areas. • Ensure that City owned heritage resources are optimally used in terms of economic, social and heritage yield through development of integrated heritage management plans and rehabilitation • Provide certainty to owners, developers and community heritage organizations regarding the significance, protection and development potential of sites through the heritage audit and development of eHeritage as a mechanism to share the heritage inventory and heritage information with the public. • Explore the possible provision of incentives for heritage enhancements in discussion with provincial and national government • Planning delegations project • Review of the Municipal Planning By-Law • Development application data mgt • Continued Business improvement and re-engineering through e – Systems (DAMS) • City-private-sector growth partnering project • The CLDP will support closer collaboration with the Western Cape Property Developers Forum (WCPDF) • Investment destination in identified markets project • CLDP proposes an investment rationale for each of the City's catalytic precincts (e.g. Bellville 'Innovation District'; Philippi - Leverage opportunities in urban agriculture; and the Foreshore "Gateway Precinct", exploring the application of Land Value Capture based on Tax Increment Financing methodology • Intergovernmental legislation and City policy rationalisation and reform project • Review and streamline the Municipal Planning By-Law • Infrastructure investment research project: • CLDP will support, and is central, to initiatives related to the City's Sector Planning, Medium-term Infrastructure Investment Framework ("MTIIF"), in addition to implementation of so-called 'counter-cyclical/ Keynesian' investment approaches via implementation of the City's Infrastructure Strategy;

		<div data-bbox="625 219 1439 421"> <p>1.1.c Infrastructure Investment Programme:</p> <ul style="list-style-type: none"> • Repair and Upgrading of Fisherman's Lane • Repair and Upgrading of Glencairn • Repair and Upgrading of Seaforth • Repair and Upgrading of Muizenberg Beachfront • Repair and upgrade of Strand Sea Wall </div> <div data-bbox="625 421 1439 882"> <p>1.1.e Economic Development & Growth Programme:</p> <ul style="list-style-type: none"> - Adoption and Implementation of City's Green Procurement Action Plan <p>-Through the identification of the nodal hierarchy various economic nodes will be identified and infrastructure needs identified to support investment programmes. Aligned to the Spatial data and Information Programme, tools such as ECAMP need to be updated and developed in order to inform potential areas of economic growth.</p> <p>.</p> </div>
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		<p>Business Incentive project</p> <p>-The CLDP is focused on targeting and unlocking highly accessible TOD precincts, in the City's integration zones and prioritised mobility corridors, for development, thereby unlocking major economic growth and development opportunities that stimulate employment opportunities in prioritised nodes, including the provision of housing</p>
		<p>Leveraging the City's assets</p> <p>-Through the District Plan Review land and project may be identified for further development. The department will assist with the Precinct Plan development in prioritised areas.</p> <p>The CLDP offers the City a unique opportunity to expand on the mandate of the 'Asset Leverage Project', by leveraging the City's portfolio of priority immovable land assets to attract greater public and private-sector investment, specifically targeting catalytic precincts. An example of UCI's contribution to this project is the significant investment into the City-owned Erf 5268 as part of the Philippi Agri-hub via the NDPG (R10m) and GBS (R40m)</p>
	1.2 Leveraging technology for progress	<p>1.2 .a Digital City programme</p> <p>More focus will be placed on the development of various tools to inform decision making in the Spatial Data and Information Programme. Data and information from various other sources such as DAMS and the Valuation data will be utilised.</p>
	1.3 Economic Inclusion	<p>1.3.b. EPWP Job Creation Programme</p> <p>-Creation of ***EPWP Jobs (amount to be established in consultation with Corporate)</p>
	1.4. Natural Resources and Environmental Sustainability	<p>1.4.b. Climate Change Programme</p> <p>-Biodiversity Management Project</p> <ul style="list-style-type: none"> • Securing of biodiversity network • LBSAP Implementation • Ensuring key infrastructure construction and maintenance • Ensure key ecological burns are undertaken • Compile report on Protected Areas heritage assets • Coordinate bilateral meetings with Table Mountain National Park • Urban Baboon Programme <p>Invasive Species Management Project</p> <p>Adapting Climate Change Project</p> <ul style="list-style-type: none"> • Implementation of the City's Climate Change Strategy and Climate Change Action Plan • Leading on the implementation of key climate change adaptation projects <p>Integrated Coastal Management Project</p> <ul style="list-style-type: none"> • Strategic planning and decision making surrounding socio-institutional responses to sea-level rise, coastal erosion and coastal adaptation • Strategic planning and decision making as it relates to coastal protection works, phased retreat and ecosystems based adaptation in response to climate change induced coastal pressures. • Development of coastal spatial planning mechanisms such as the coastal edge/Coastal Management Line and coastal overlay zones • Regularisation of such spatial planning mechanisms <p>Development of by-laws with the intent to regularise activities related to erosion protection works and ensure efficient functioning and maintenance of small harbours.</p>
		<p>1.4.c. City Resilience Programme</p>

		Green Infrastructure Programme (GIP) including: mapping, toolkit (policy, by-law and guidelines) and project implementation, e.g. Source to Sea, River Ambassadors
2. The Safe City : aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept.	2.1 Safe Communities	<p>2.1.b. Holistic Crime Prevention Programme</p> <ul style="list-style-type: none"> Enforcement of the Coastal By-law. Enforcement of the Nature Reserve By-law Appointment of environmental law enforcement officers within the Marine and Environmental Law Enforcement Unit. <p>Ensuring staff and visitor safety on protected areas.</p> <p>2.1.d Neighbourhood Safety Programme</p> <ul style="list-style-type: none"> Environmental Law Enforcement (amendment to the IDP to be approved by Council) Urban Baboon Programme Shark Spotters Programme
3. The Caring City	3.1 : Excellence in basic service delivery	<p>3.1.a Excellence in Service Delivery</p> <p>Projects such as the Medium Term Infrastructure Investment Framework (MTIFF) provide information to utilities to plan areas where capacity is required aligned to the spatial plan. An update of the land use model will provide information to re-appraise infrastructure capacity baselines and future projections where maintenance and additional services are required. It is necessary to ensure that the services are available to encourage development in the desired areas.</p> <p>3.1.b Social Services facility provision</p> <p>The land identification programme and the district plan review will identify land that should be earmarked for social facilities as well as areas of growth where facilities will be required. The department is currently doing a study with CSIR with regard to the provision of social and educational facilities in the city.</p> <p>3.1.c Housing programme</p> <p>Participation in the development of the Human Settlement Development strategy aims to ensure that urbanisation is managed in a coordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme. The Prioritised Implementation Plans (sector plans) also reflects the human settlement projects and programmes to be implemented and the grant funding being made available for such developments.</p> <p>Densification project</p> <p>Given the complexity and costs associated with TOD development, their very nature supports densification and intensification of land uses in prioritised precincts. The CLDP provides opportunities for social housing institutions and private developers to invest in the development of affordable, high-density rental accommodation in New housing development project: CLDP has the potential to encourage significant urban densification in accessible prioritised TOD precincts by supporting the delivery of substantial new mixed-income housing opportunities in innovative tenure-blind precinct developments, prioritised transit corridors and designated integration zones of the city.</p>

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

		<p>the City in accordance with the TOD Strategic Framework, and new land use model.</p> <p>4.1.b TOD Catalytic Projects Programme</p> <p>Precinct Plan development to enable TOD catalytic project implementation.</p> <p>Catalytic projects: Bellville – Develop Business Case Completed a Master Plan and Public Transport Interchange Reference Design during FY2020/ 21. The masterplan will be subjected to a public participation process during FY 2021/ 22 with the objective of promulgating a Local Spatial Development Framework.</p> <p>Catalytic projects: Foreshore Precinct – Develop Business Case To commission a conceptual master plan for the Foreshore Gateway Precinct in FY 2021/ 22, leveraging the de-proclamation of the original 1969 Road Scheme with the recommendations proposed by the 2003 Technical Review.</p> <p>Catalytic projects: Philippi – Develop Business Case During FY 2021/ 22 it is with the objective of promulgating a Local Spatial Development Framework.</p> <p>Catalytic projects: Paardevlei – Disposal strategy and site packaging Coordinating other implementation/ enabling projects of the City to preserve the two environmental authorisations, including a rezoning of Precinct 2, and the Paardevlei itself, in addition to an Environmental Impact Assessment for the site.</p> <p>Strategic Partnerships and institutional coordination -A fresh three-year agreement with the Greater Tygerberg Partnership (GTP); -Establishment of the Bellville Higher Education Forum, and the Business Forum – a strategic partnership facilitated by the GTP on behalf of the City to engage on strategic planning matters of mutual interest that seeks to realise Bellville as an 'Innovation District'; -Philippi Economic Development Initiative (PEDI); -PRASA in support the implementation of the 'Station Typologies Initiative'; -A proposed 'Implementation Protocol' with the National Department of Public Works, which will support the realization of its 'Turnaround Strategy' and implementation of its proposed 'Government Precincts Initiative' in Cape Town;</p> <p>-TRANSNET in support of its 'People's Port Initiative' and the development of its back-of-port facilities at Culembourg and BELCON/ KRAAICON; - ACSA aimed at supporting the unlocking of the Swartklip, and the Symphony Way projects (potentially in a tripartite agreement with PRASA at Nolungile).</p>
<p>4. The Inclusive City: aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers</p>	<p>4.2: An efficient, integrated transport system</p>	<p>4.2.a Integrated Public Transport Network 2032 Programme</p> <p>The IPTN is a key structuring element of the MSDF and key informant to the spatial transformation of the city.</p> <p>Precinct Planning to be done in key locations to ensure integrated development takes place on the Phase 2A network</p>

its services in an efficient and effective manner		
4. The Inclusive City : aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	4.3 Building Integrated Communities	<p>4.3.a. Citizen Value Programme</p> <ul style="list-style-type: none"> • Identification of heritage resources including cultural landscapes scenic routes and special places fundamental to Cape Town's unique sense of place and those associated with intangible heritage, the struggle and forced removals and interpreting and acknowledging these sites in a meaningful manner. • Identification, condition assessment, conservation planning and projects to restore Provincial Heritage Sites owned by the City • Restoration and refurbishment of City Heritage Buildings and promote their use to support cultural activities and sporting events, as well as honour and respect events that enable communities to display their heritage • Work towards an MOU with Heritage Western Cape dealing with both delegations and mutual alignment of objectives and processes. • Continue with the heritage audit of the city, and ensure that sites relating to intangible heritage are identified and appropriately recognized. This would also include struggle sites and areas associated with forced removals. • Protect additional areas and sites of heritage significance and where possible consider these for formal protection under the NHRA. • Ensure the putting in place of provisions in the MPBL to ensure the effective management of heritage under the HPOZ. In managing heritage through inter alia the DMS's HPOZ, celebrate and reinforce Cape Town's diverse historical legacies through appropriate management of urban form, architectural design, signage and artwork. • Participate in the review of the City's Memorialisation Policy including in any stakeholder engagement • Schools Programmes at Key Heritage Sites and on protected areas • Ensure visitor, education and volunteer programmes continue on the nature reserves and off site. • Ensure Protected Areas Advisory Committees for the City's protected areas continue. <p>Removal of derelict coastal facilities; Dune management and restoration of coastal processes and facilities in False Bay and Table Bay</p> <p>It is envisaged that the district SDF review will include an assessment of heritage buildings to be conserved as well as the development of heritage overlay zones.</p>
5. The Well Run City : aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	5.1 Operational Sustainability	<p>5.1.c. Compliant Service Delivery Programme</p> <ul style="list-style-type: none"> • Remediation and reporting of City environmental and heritage non-compliance • Review and update the Environmental Compliance Register • Ongoing advice to line departments on environmental and heritage legislative requirements and their integration into the project cycle. <p>Continue to lead and update the corporate Environmental Risk Register</p> <p>5.1.d Evidence-led decision making programme</p> <ul style="list-style-type: none"> • Establishment of dedicated Spatial Data and Information unit • Development of Monitoring and Evaluation Framework to determine efficacy and impact of spatial plans • Development of tools that will improve decision making

		51.f. Service Delivery Improvement Programme <ul style="list-style-type: none"> Rehabilitation and maintenance of Hout Bay Dunes Establishment of the Coastal Water Quality Committee
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3.1 Strategies approved by the Directorate:

Environmental Strategy (2017) (**being reviewed)	The Environmental Strategy provides City decision-makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guides the implementation.
Climate Change Policy (2017) and draft Climate Change Strategy ** Strategy to be approved	The City is in the process of converting its Climate Change Policy into a Climate Change Strategy, with the aim of approval before 30 June 2021. The draft strategy aims to provide a higher level of strategic guidance for decision-makers and to align with the City's global commitment of a more ambitious programme of action. The draft Climate Change Strategy identifies five key adaptation strategic focus areas (SFAs), five mitigation SFAs, and five cross-cutting work areas (CCWAs).
Local Biodiversity Strategy and Action Plan (2019)	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets, deals with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.

3.2 Alignment to City Trends / Outcomes

IDP Trend Watchlist/Outcome KPI	Dir projects that support/influence IDP Trend Watchlist/Outcome KPI
Ease of Doing Business index	Amendment of Outdoor Advertising & Signage By-law Amendment of the Municipal Planning By-Law Amendment and Review of the MSDP Catalytic Land Development Programme
Digital readiness	e-systems enhancements (DAMS) eHeritage application system aligned to the Development Application Management System (DAMS) Spatial data tools eSignage application management system
Unemployment rate	EPWP skills development and employment creation (3000 job opportunities) River Ambassadors (15 internally funded and 4 externally funded job contracts) Coastal Capital Upgrade projects (and associated job opportunities)

	Upgrading biodiversity infrastructure (fencing, refurbishments and new visitor infrastructure) and associated job opportunities
Resource use per gross value added (GVA)	Green Infrastructure Programme projects
	Smart Living education and awareness programme and Smart Driver Training programme
	Green Procurement Action Plan
Residents' perception of safety	Urban Baboon Programme
	Shark Spotters Programme
Overall crime rate	Enforcement of Coastal By-law
	Enforcement of Nature Reserve By-law
	Deployment of Rangers to protected areas to ensure safety of visitors and staff
	Appointment of 3 Environmental Law Enforcement (ELE) Officers in Safety & Security
	Review and update the Environmental Compliance Register
	Erection of fencing and signage to prevent ULO
Access to basic services and residents' satisfaction with overall services	Nature reserves and multi-purpose visitor facilities in protected areas
	Biodiversity Showcase Garden Environmental Education (EE) Centres
	Coastal Capital Upgrade projects
	Building and Land Use management
Integrated communities	Conservation planning for City owned Provincial Heritage Sites
	Green Point Park EE Garden
	Coastal Capital Upgrade projects
	MSDF , Land use model , Densification Policy

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Both Corporate Scorecard indicators targets for which the directorate was responsible, were met and exceeded at the end of the previous financial year.

The directorate is currently responsible for 2 Corporate Scorecard indicators:

- 1.A : Percentage of building plans approved within 30-60 days; and
- 4.A : Catalytic Land Development programme

Significant awards were achieved by the Departments including:

- The City's Smart Driver Programme received the runner-up Silver Award in the 'Climate Change' category of the 2020 Eco-Logic Awards;
- The Biodiversity Management branch's Zandvlei Estuary Nature Reserve team won the 'Best Facility' category at the 2020 City Awards;
- The City's 2020 edition of the Smart Living Handbook was the Winner in the SA Publications Forum 2020 competition, in the 'Best One-off Publication' category. The publication was also a finalist in two other categories of 'Best Corporate Publication' and 'Best Publication Cover'

- The City's Green Infrastructure Programme Trees Guideline was the Second Runner-up in the SA Publications Forum 2020 competition, also in the 'Best One-off Publication' category;
- Hout Bay Dune Project wins overall top award in Landscaping at the 2020 South African Landscapers Institute (SALI) annual ceremony;
- Winner of the Human City Design Award – Seoul – 2019;
- Continued implementation of DAMS, to monitor the submission of development applications across the city. The E- Systems, enhancements has allowed for the expansion of services, including electronic payments and online registration as a business partner with the City of Cape Town;
- 1 691 job opportunities, 233 full-time job equivalents were created– exceeds SPE annual target of 1 000 job opportunities and 160 full-time job equivalents;
- Parow Voortrekker Road exemption – first in the country (under HWC and SAHRA);
- Hout Bay dune project wins landscaping project overall award at SALI 2020 (country's top award for excellence in landscaping).

The complete report on the past year's performance is available at:

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

4.2 Areas of Business Improvement

The Directorate adopts a culture of excellence & performance. The COVID-19 pandemic and its impacts have fundamentally altered the economic, social and development outlook for the city. In 2020/2021 Cape Town in general and the City of Cape Town in particular confronted significant challenges stemming from the COVID-19 pandemic, including significant decline in economic growth, job losses and impacts on City revenue. Thus, in addition to normal reporting, it will also focus on the following value-add initiatives in the financial year:

- Continuous e-systems enhancements that improve the ease of doing business (DAMS)(e-heritage);
- Addressing informality in the Planning and Building system;

- Providing advisory and assurance planning and building service roles;
- Prepare for the drafting of a Municipal Building By-law;
- Finalise and resource the functional support model;
- Future of Work (FoW): Throughout 2021/2022, the Directorate will consider the Future of Work (FoW) Strategy, the City Manager's Directive on the FoW (issued on 23 October 2020) and the Back to Work Framework Plan, and the implications of it for service delivery, objectives and priorities.
- Good governance and integrated management to improve decision making and collaboration ;
- Strengthening of partnerships both internal and external to the City;
- To be responsive to situations which arise (from land invasions and the management of baboons etc.);
- Dovetail with Directorates on appropriate engagement frameworks to give effect to the " one- stop- shop" principle;
- Coastal and Biodiversity management roles and responsibilities to be clarified so as to ensure cohesion and minimise duplication;
- Establish strong business case for environmental related infrastructure;
- To develop asset management plans with risks associated with it;
- New Water Programme, especially working closely with Bulk Water on Strategic Catchment Management (invasive species control and land consolidation;
- Establish a Coastal Water Quality Committee;
- Establish a transversal working group to support the implementation, monitoring and review of the City's Environmental Strategy;
- Work with the Water & Sanitation Department to develop and implement Pollution Abatement Plans for rivers affected by urban pollution;
- Continued promotion of the transversal Climate Change Response Working group to mainstream climate change across the organisation;
- Encourage HWC to implement the Heritage Register which is a critical heritage management tool for the City;
- To embed and continue to deliver on the CLDP, the City's three priority catalytic projects and the projects pipeline of 'Level-2' TOD initiatives

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
<ul style="list-style-type: none"> Customers Communities Business/industry 	<ul style="list-style-type: none"> Service delivery; reasonable turnaround time on service requests; Standard operating procedures
National Departments	<ul style="list-style-type: none"> Policy Direction Monitoring and Evaluation Reporting to National Treasury
Provincial Departments	<ul style="list-style-type: none"> Funding & Service Level Agreements Protocol Agreements Policy Direction Monitoring and Evaluation
Internal Partners <ul style="list-style-type: none"> Council/ Councillors Sub-Councils External Service Delivery Directorates Corporate Unions 	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <ul style="list-style-type: none"> National and Provincial Government Parastatals Community based Organisations Business Sector Institutions for Higher Learning ICLEI C40 City of Aachen Volunteer groups 	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOA's; Co-operation on a range of sustainability, and economy issues.
Portfolio Committees	Oversight role

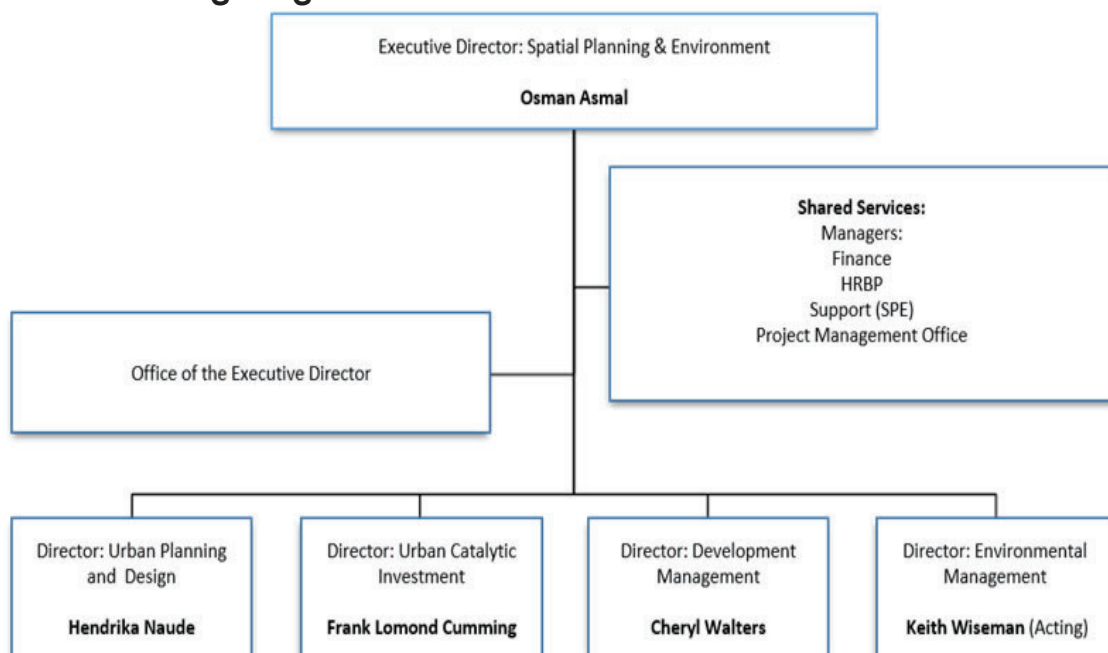
6. RESOURCES

6.1 Senior management capability and structure

The Directorate is headed by an Executive Director, with its management committee structure is as follows:

- Acting Director: Environmental Management
- Director: Development Management;
- Director: Urban Planning and Design ;
- Director: Urban Catalytic Investment ;
- Manager: Project Management Office; and
- Shared Services' Managers:
 - Support Services;
 - Finance;
 - HR.

6.1.1 Directorate organogram



****Directorate staff complement as at Jan 2021 in total is 897 with 57 vacancies.

6.1.2 Possible contracting services

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

6.1.3 Lead and Contributing Directorate

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

- 1.1.a: Ease of Business Programme
- 1.4.b: Climate Change Programme
- Green Infrastructure Programme (GIP)
- 4.1.a: Spatial Infrastructure & Transformation Programme and; (in so far as MSDF, SPLUMA, and CLDP) .
- 4.1.b: Transit-Oriented Development Catalytic Land Development Programme (CLDP)

6.2 Financial Information

This information will be available once the Draft budget has been approved. The Final figures will be tabled at Council in May 2021.

6.2.1 Summary of Revenue by Source

See comment under Financial information.

6.2.2 Summary of Operating Expenditure by Type

See comment under Financial information

6.2.3 Summary of Capital Expenditure by Type

See comment under Financial information

6.2.4 Major Projects Aligned to PPM (approx. value)

- Asanda Village Wetland Rehabilitation – R18 800 000
- Table View Beachfront Upgrade - R15 050 517
- Philippi Fresh Produce Market Refurbishment – R 13 000 000
- Seaforth Beach Precinct Upgrade – R 9 000 000

- Fisherman's Lane /Strandfontein Boardwalk – R 8 000 000
- Upgrading Sea Point Promenade Ph2 – R 7 000 000
- Bonteheuwel/Bishop Lavis LAPI - R 7000 000
- E-systems enhancements FY22 – R 6 250 000
- Helderberg Nature Reserve Development – R 5 839 278

6.2.5 Narrative on Directorate Capital Programme

The capital programme in the context of the overall capital programme of CCT, will be tabled at Council in May 2021.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff resources The results of these assessments attempt to influence future decision making. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/ discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning & Environment 2021/22 Draft Directorate Scorecard is attached as Annexure A1. The Directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Annual target	Target Sep 2021	Target Dec 2021	Target Mar 2022	Target Jun 2022
SFA 1: Opportunity City Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation	1.A : Percentage of building plans approved within 30-60 days	96%	96%	96%	96%	96%
SFA 4: Inclusive City Objective 4.1: Dense and transit-oriented growth and development	4.A: Catalytic Land Development programme	Planning and enablement of CLDP projects for implementation				Planning and enablement of CLDP projects for implementation

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Spatial Planning & Environment	Osman Asmal	Osman Asmal <small>Digitally signed by Osman Asmal Date: 2021.02.25 17:13:36 +02'00'</small>	
Mayoral Committee Member: Spatial Planning & Environment	Alderman Marian Nieuwoudt	Marian Nieuwoudt <small>Digitally signed by Marian Nieuwoudt Date: 2021.02.25 14:29:58 +02'00'</small>	

10. APPENDICES:

Annexure A1: Spatial Planning & Environment 2021/2022 Draft Directorate Scorecard

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1.1 a Ease of business programme		SP & E (L)	Percentage of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	75%	75%	80%	80%	80%	80%	80%	Cheryl Walters Contact person: Pieter Terblanche
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1.1 a Ease of business programme		SP & E (L)	Percentage of Land Use Applications delegated	75%	75%	80%	80%	80%	80%	80%	Cheryl Walters Contact person: Pieter Terblanche
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1.1 a Ease of business programme		SP & E (L)	Percentage of Land Use Applications Non-delegated	40%	40%	40%	40%	40%	40%	40%	Cheryl Walters Contact person: Pieter Terblanche
SFA 4Inclusive City	4.1Dense and transit oriented growth and development	4.1.b TOD Catalytic Land Development programme		SP & E (L)	Bellville CBD Catalytic Precinct: Catalytic Programme	Draft LRT pre-feasibility/ technical feasibility report in progress	First draft precinct plan completed	Draft LSDF ready for adoption	Nil target	Robert Sobukwe preliminary design 90% complete	Land assembly process commenced, <u>subject to funding availability</u>	Draft LSDF ready for adoption	Frank Cumming Contact person: Gideon Brand
SFA 4Inclusive City	4.1Dense and transit oriented growth and development	4.1.b TOD Catalytic Land Development programme		SP & E (L)	Philippi Opportunity Area Catalytic Precinct:Catalytic Programme	Regeneration Framework in progress	Agri-hub grant project: 90% of Year 1 plan implemented	Draft LSDF ready for adoption & Agri-hub grant project 85% of Y2 plan implemented	Nil target	Stock Rd housing SDP completed and rezoning commenced, subject to funding availability	Nil target	Draft LSDF ready for adoption & Agri-hub grant project 85% of Y2 plan implemented	Frank Cumming Contact person: Gideon Brand
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme	N/A	SP&E	Implementation and monitoring and evaluation of Environmental Strategy	Environmental Strategy adopted by Council in 2017	Internal consultation and drafting of Implementation Plan in process	Report to relevant portfolio committees on implementation of Environmental Strategy	Monitoring and evaluation plan completed and review commenced	Publication of State of the Environment report	Implementation Plan completed and submitted to relevant authority for approval	Report to relevant portfolio committees on implementation of Environmental Strategy	Keith Wseman Contact Lorraine Gerrans / Saul Roux
SFA 1: Opportunity City	1.4. Natural Resources and Environmental Sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP) : Toolkit element	N/A	SP&E (L)	Number of green infrastructure guidelines finalised	GIP policy process initiated	Two GIP guidelines finalised	Three GIP guidelines (in totia) finalised	GIP guidelines process underway	GIP guidelines process underway	GIP guidelines process underway	Three GIP guidelines (in total) finalised	Keith Wseman
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP) : Toolkit element	N/A	SP&E	Complete Green Infrastructure Policy/ bylaw Gap Analysis with identified amendments	GIP policy process initiated	Review and recommended amendments identified for at least 9 of the 15 (60%) policies/bylaws identified for immediate priority as per the PCC concept note. Input provided into new policy and bylaw processes of relevance.	Review and recommended amendments identified for all policies/bylaws identified for immediate priority as per the PCC concept note. Input/ submission prepared for new policy and bylaw processes of relevance.	Gap analysis underway	Gap analysis underway	Gap analysis underway	Review and recommended amendments identified for all policies/bylaws identified for immediate priority as per the PCC concept note. Input/ submission prepared for new policy and bylaw processes of relevance.	Keith Wseman

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.c City Resilience Programme: [Green Infrastructure (Plan)] Programme (GIP) : Partnerships	Not Applicable	SP&E (L)	Bilateral engagements with SanParks (Table Mountain National Park)	New indicators	Bilateral meetings convened quarterly	Bilateral meetings convened quarterly	Quarterly meetings scheduled and invitations sent	Quarterly meetings scheduled and invitations sent	Quarterly meetings scheduled and invitations sent	Quarterly meetings scheduled and invitations sent	Keith Wseman Contact Gregg Oelofse
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	1.1.a Ease of business programme	N/A	SP&E	Amendment of Outdoor Advertising and Signage By law	2001 by-law was last amended in 2013.	Report to PC , Mayco and Council prepared submitted for by-law approval	New Bylaw adopted by Council and implemented by City	Bylaw presented to Portfolio Committee for endorsement	New Bylaw to Mayo for recommendation to Council	New Bylaw to Council for adoption	Possible changes or further engagement required by Council finalised. New Bylaw adopted by Council	Keith Wseman
SFA 1. Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	N/A	SP&E (L)	Draft protected area business plans completed	New programme	New programme	Draft business plan completed for Witzands Aquifer Nature Reserve: dunes section	Internal workshops process plan	Internal workshops process plan	Internal workshops process plan	Draft business plan completed for Witzands Aquifer Nature Reserve: dunes section	Keith Wseman
SFA 4 Inclusive City	4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme	N/A	SP&E (L)	MSDF Review	New	New	Approved revised MSDF	Summarising Comments & Inputs received, obtain clarity and distill changes to be integrated in MSDF document Presentations & submissions to key stakeholders re process and inputs received.	Consolidate Comments & Input Report. Presentations & submissions to key stakeholders re process and inputs	Consolidate Comments & Input Report, Presentations & submissions to key stakeholders re process and inputs.	Report for approval by Council. Gazetted process completed in association with Prov.	Erika Naude
SFA 4 Inclusive City	4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme	N/A	SP&E (L)	Complete Draft District Spatial Development Frameworks (former District Spatial Development Plans)	New	Conceptual framework complete	Approved District SDFS	Updated report with PC, Subcouncil and public comments	Updated Reports to Council	Workshop / activity days with Council (if requested)	Approved District SDFS	Erika Naude
SFA 5 Well Run City	5.1 Operational sustainability	5.1 d Evidence-led decision making programme	N/A	SP&E (L)	Phase 1: Implementation of monitoring Framework to measure spatial transformation	New	Populate and complete Spatial Trends presentation material as used in the LUM2040 * Initial analysis of spatial trends, based on the data available * Draft Land Use Model 2040	Completed Spatial Trends Report Published	Engagement with research organisations and industry to obtain input and data	Continuous Refinement of data and analysis	Continuous Refinement of data and analysis	Complete Spatial Trends Report Published	Erika Naude
SFA 4 Inclusive City	4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme	N/A	SP&E (L)	Approved District Six Development Framework	New	Approved District Six Development Framework	Approved Public Realm Implementation Strategy	Water Study Initiated	Identification of prioritised public spaces for implementation	Detailed design for 2 public spaces	Public space and street design guidelines	Erika Naude
SFA 4 Inclusive City	4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme	N/A	SP&E (L)	Approved Mamre Local SDF	New	Mamre Local SDF submitted to PC for recommendation, before submission to Mayco and Council.	Approved Local SDF	Public participation on draft LSDF	updated report with PC, Subcouncil and public comments	Submit final draft report for council approval	Approved Local SDF	Erika Naude

Corporate Scorecard

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1.1 a Ease of business programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 30-60 days	94%	95%	96%	96%	96%	96%	96%	Cheryl Walters Contact Emil Schackenberg
SFA 4: Inclusive City	4.1 Dense and transit oriented growth and development	4.1.b Transit-oriented development catalytic projects programme	Corporate Scorecard 4A	SP & E (L)	Catalytic Land Development Programme (CLDP) (biennial target)	CLD programme setting out prioritised projects and subprojects and their implementation actions	N/A	Planning and enablement of CLDP projects for implementation	Annual target	Annual target	Annual target	Planning and enablement of CLDP projects for implementation	Frank Cumming Contact Gideon Brand
NATIONAL TREASURY CIRCULAR 88 INDICATORS													
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Integrated coastal management projects)	ENV 5.1 Circular 88	SP&E	Percentage of annual inland recreational water samples taken which meet targeted water quality range for recreational water quality for 'intermediate contact recreation'.	73%	75%	75%	75%	75%	75%	75%	Keith Wseman Contact Gregg Oelofse
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Integrated coastal management projects)	ENV 5.11 Circular 88	SP&E	Percentage of coastline with protection measures in place	5.85%	6.03%	6.27%	6.03%	6.03%	6.03%	6.27%	Keith Wseman Contact Gregg Oelofse
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Integrated coastal management projects)	ENV 5.12 Circular 88	SP&E	Number of coastal water samples taken for monitoring purposes	88	99	99	99	99	99	99	Keith Wseman Contact Gregg Oelofse
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV 4.2.1 Circular 88	SP&E (L)	Percentage of Biodiversity priority areas protected	64.90%	64.95%	65% of BioNet (55 250 ha; [22.22 % of City]);	64.90%	64.95%	64.95%	65.00%	Keith Wseman Contact Julia Wood
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.11 Circular 88	SP&E	Percentage of biodiversity priority area within the metro	85000 ha (35% of the City) has been identified as priority biodiversity areas	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage (35%) of Biodiversity priority Area	N/A	N/A	N/A	No net loss of percentage (35%) of Biodiversity priority Area	Keith Wseman Contact Julia Wood
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.2 Circular 88	SP&E	Ecosystem/ vegetation type protection level	11 Critically endangered vegetation types found in the City	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	N/A	N/A	N/A	No increase in critically endangered vegetation types	Keith Wseman Contact Julia Wood

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.2.1 Circular 88	SP&E	Ecosystem/ vegetation type protection threat status	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	N/A	N/A	N/A	9 vegetation types adequately conserved	Keith Wseman Contact Julia Wood
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV 4.3 Circular 88	SP&E	Wetland condition index	BioNet map includes wetlands	BioNet map includes wetlands	To quantify overall wetland condition rating for the City	N/A	N/A	N/A	To quantify overall wetland condition rating for the City	Keith Wseman Contact Julia Wood
SFA 1: Opportunity City	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV 4.31 Circular 88	SP&E	Hectares of rehabilitated and maintained wetlands within the municipal area	Peninsula Wetlands Project	New indicator	Initiate rehabilitation and maintenance work in 4 wetlands	N/A	N/A	N/A	Initiate rehabilitation and maintenance work in 4 wetlands	Keith Wseman Contact Julia Wood
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking , globally competitive City	1.1 a Ease of business programme	HS2.22	SP&E	Average number of days taken to process residential building plan applications of 500 square meters or less	N/A	N/A	12 days	12 days	12 days	12 days	12 days	Cheryl Walters Contact Emil Schackenberg
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking , globally competitive City	1.1 a Ease of business programme	LED3.13	SP&E	Average time taken to finalise business license applications	N/A	N/A	12 days	12 days	12 days	12 days	12 days	
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking , globally competitive City	1.1 a Ease of business programme	C29 (LED)	SP&E	Number of approved applications for rezoning a property for commercial purposes: (Land-use)	N/A	N/A	TBD	TBD	TBD	TBD	TBD	
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking , globally competitive City	1.1 a Ease of business programme	C83 (LED)	SP&E	Number of building plans approved after first review (before re-submission)	N/A	N/A	TBD	TBD	TBD	TBD	TBD	
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking , globally competitive City	1.1 a Ease of business programme	C84 (LED)	SP&E	Number of building plans submitted for review	N/A	N/A	TBD	TBD	TBD	TBD	TBD	

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	1.1 a Ease of business programme	C82 (LED)	SP&E	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	N/A	N/A	Annual value	Nil	Nil	Nil	Annual value	
KEY OPERATING INDICATORS (KOIS)													
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	3000	TBD	TBD	TBD	TBD	TBD	Acting Executive Director : Brent Gerber Contact person: Ziyanda Ngqangweni
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full Time Equivalent (FTE) work opportunities created	New	250	TBD	TBD	TBD	TBD	TBD	Acting Executive Director : Brent Gerber Contact person: Ziyanda Ngqangweni
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	131	TBD	TBD	TBD	TBD	TBD	All Directors Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable for the Directorate
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Percentage budget spent on implementation of WSP	New	95%	95%	10%	30%	70%	95%	All Directors Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery		C	Percentage adherence to Citywide service requests	No achievement captured, as Target Closure Days of 29 days, was not recorded for the Directorate in the SAP BI system.	90%	90%	80%	80%	80%	90%	Keith Weeman Cheryl Walters Contact person: Cheryl Basson
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	1.75%	2%	2%	2%	2%	2%	2%	All Directors Contact person: Cheryl Basson
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	75%	75%	75%	75%	75%	75%	All Directors Contact person: Cheryl Basson
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	NEW	39.91%	39.91%	39.91%	39.91%	39.91%	All Directors Contact person: Cheryl Basson
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	NEW	NEW	90%	90%	90%	90%	90%	All Directors Contact person: Cheryl Basson
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend of capital budget	NEW	90%	90%	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	90%	All Directors Contact person: Edwina Daniels
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend on repairs and maintenance	NEW	95%	95%	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	95%	All Directors Contact person: Edwina Daniels
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of operating budget spent	NEW	95%	95%	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	SPE projected cash flow/Total Budget	95%	All Directors Contact person: Edwina Daniels
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of absenteeism	NEW	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	All Directors Contact person: Cheryl Basson

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage OHS investigations completed	NEW	100%	100%	100%	100%	100%	100%	All Directors Contact person: Cheryl Basson
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage vacancy rate	NEW	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	All Directors Contact person: Cheryl Basson
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of Declarations of Interest completed	NEW	100%	100%	25%	50%	75%	100%	All Directors Contact person: Cheryl Basson
SFA 5 - Well-Run city				C	Percentage internal audit recommendations	NEW	75%	75%	75%	75%	75%	75%	All Directors Contact person: Cheryl Basson
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of assets verified	NEW	100%	100%	N/A	N/A	60%	100%	All Directors Contact person: Edwina Daniels
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	NEW	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of external audit actions completed as per audit action plan	NEW	NEW	NEW	100%	100%	100%	100%	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage BBEE non-compliance findings resolved	NEW	NEW	100%	100%	100%	100%	100%	Manager: Enterprise Development Thembinkosi Siganda
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of sub-contracting as a condition of tenders value offered to EME & QSEs	NEW	NEW	30%	30%	30%	30%	30%	Manager: Enterprise Development Thembinkosi Siganda

The SPE 2021/2022 SDBIP to be aligned to the finalised Organisational KOIs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2021/2022 IDP & budget.

Approved by
Executive
Director:
Spatial Planning
and Environment
Osman Asmal

Osman Asmal

Date:



Digitally signed by Osman Asmal
Date: 2021.02.25 17:14:38 +02'00'

2021/2022 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C)	Indicator (to include unit of measure)	Baseline 2019/20	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022	

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

Marian
Nieuwoudt

Digitally signed by Marian
Nieuwoudt
Date: 2021.02.25 14:32:26
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Date:

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

EXECUTIVE DIRECTOR:
DALENE CAMPBELL

CONTACT PERSON:
ANDREA DE UJFALUSSY



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

PURPOSE

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP, indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

As a global C40 city, Cape Town is committed to taking bold climate change action for a healthier and more sustainable future. Transport has a leading role to play in reducing greenhouse gas emissions.

The Comprehensive Integrated Transport Plan (CITP) for 2018-2023, sets out how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032 encompassing the integration of transport and land use through transit-oriented development.

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis with the Transport Directorate developing a response to the impact of this on the city-wide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail which has contributed to congestion and eroded the resilience of the local transport system. Solving this

challenge requires enhanced cooperation between national, provincial and local government.

The demanding challenges that Covid-19 presents for transport is also being evaluated. Its impact will continue to be assessed and mitigated through a dynamic Business Continuity Plan as conditions change.

Measuring Transport's progress with respect to the IDP's transformational priorities underpins the Urban Development Index completed in 2019/20. This Index measures the impact of the City's TOD strategy and the interrelated changes in land use and transport. It provides a benchmark to analyse progress into the future.

The Transport Directorate's Congestion Management Programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home(WFH) requirements imposed by the COVID-19 have also demonstrated that flexible working approaches are possible and effective. In 2020/2021 the Travel Demand Strategy has taken into the account the effect of WFH and is working closely with Corporate Services to incorporate this change of behaviour in the Future of Work Programme. Transport Planning is also engaging with business on the Travel Demand Strategy and the effects of WFH to attempt to build the lessons learnt from lockdown into the way Cape Town moves going forward.

MyCiTi, Cape Town's bus rapid transit system, marked its first ten years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt. A report prepared by PWC has provided new insights into the challenges facing the system.

As the Transport Directorate confronts challenges and embraces new opportunities, organisational change was required. This included an

appropriate institutional vehicle for MyCiTi, a complex programme that currently cuts across departments within the Transport Directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Transport Directorate plays an important role in the local economy. This takes place through well-governed tenders and contracts and the economic growth opportunities that are unlocked when new infrastructure is provided and backlogs are addressed in disadvantaged communities.

The Transport Directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP). These public employment programmes create work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

The Directorate's Turnaround Strategy, as approved by Council on 13 December 2019, underpinned by the "theory of change" approach will continue to be rolled out to all levels within the directorate. One of the key principles of the theory of change is a focus on the impact of the service offering on the community at large. This drives the strategic impetus of the directorate.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Transport Directorate comprises a management structure with seven performance-orientated departments with a focus on integrated service delivery.

These departments are:

Transport Planning which focuses on the core components of the integrated transport management process. These are the medium to long-term plan (CITP) and related policies, sector plans and strategies. Planning also includes the planning of stormwater and sustainability issues across Transport.

The **Public Transport Regulations** department is responsible for all functions in terms of regulation and their efficient management. This includes industry management and transition as well as managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act (NLTA).

Infrastructure Implementation is responsible for all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater and facilities.

Public Transport focuses on the contractual and operational management of MyCiTi contracts and the management of public transport facilities.

The **Roads Infrastructure Management** department is responsible for the overall management and maintenance of all road and stormwater assets falling under Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plant for the rollout and maintenance of infrastructure. It also includes a focus on the informal track and stormwater network.

The **Network Management** department deals with Transport functions in terms of road and rail network management. It also deals with traffic related systems, traffic management and public transport enforcement and is responsible for network and related modal integration.

The **Shared Services** department plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being an effective directorate that is well governed, adheres to compliance, fact based, leader in technology, performance-driven and customer-centric.

3. STRATEGIC ALIGNMENT TO THE IDP

Opportunity City	Inclusive City	Well-Run City
OBJECTIVE 1.1	OBJECTIVE 4.2	Operational sustainability
Positioning Cape Town As a forward looking, globally Competitive city	An Efficient Transport System	Integrated Service Delivery Skills Programme Service Improvement Programme
PROGRAMMES	PROGRAMMES	Skills Gap and Evaluation Project
Road Infrastructure Investment	Integrated Public Transport Network 2032 Non-Motorised Transport Intelligent Transport Systems Efficient Integrated Public Transport Programme Traffic Calming	
OBJECTIVE 1.3		
Economic Inclusion		
PROGRAMMES		
Skills Investment & Mayor's job creation		

3.1. KEY DIRECTORATE PROGRAMMES IN THE CURRENT TERM OF OFFICE IDP

Strategic Focus Area	Objectives/ Programmes	Directorate projects / initiatives / linkages
SFA 1: OPPORTUNITY CITY	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
SFA 2: SAFE CITY	2.1 Safe Communities	53 public transport interchanges have manned security, located in the four area-based model
		Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement
		2.1.b Holistic Crime Prevention Programme – manned security at public transport facilities
	2.2 Safe Communities	42 MyCiTi stations have manned security
SFA 4: INCLUSIVE CITY	1.4 Resource efficiency and security	Develop Carbon Footprint - 1.4.b Climate change programme

	4.2 efficient, integrated transport system	An	Comprehensive Integrated Transport Plan 2018–2023 Programme - 4.2.a Integrated Public Transport Network 2032 programme
			4.B Number of passenger journeys per kilometre operated
			4.2. An Integrated Public Transport Network 2032 programme
			Bus Shelter Programme - 4.2.a Integrated Public Transport Network 2032 programme
			Detailed Planning and Design Phase 2a - 4.2.b Integrated Public Transport Network 2032 programme
			Develop a Universal Design Access Plan (UDAP) - Integrated Public Transport Network 2032 Programme
			Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme
			Develop and Implement through business plans three pilot TOC's / RTC's - 4.2.b Travel demand management programme
			Develop a SAP platform for the administration of operating licences - 4.2.b Travel demand management programme

		4.C Total number of passenger journeys on MyCiti –
		4.2. An Integrated Public Transport Network 2032 programme
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme
		Deliver on the Traffic Signals Upgrade Project - 4.2.d Intelligent transport systems programme
SFA INCLUSIVE CITY	4: 4.3 Building integrated communities	Develop and implement urban rail strategy focussed on rail revitalisation, rail investment and rail management.
		Kilometres of stormwater drainage installed - National Treasury
		Kilometres of roads gravelled - National Treasury
		Kilometres of surfaced roads resealed - National Treasury
		Informal settlements upgrade – USDG
		Rand value of Informal settlements upgrade – USDG

		Number of public transport interchanges (including MyCiTi bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/ National Treasury
		Number of non-motorised transport km constructed - 4.3.a Built environment integration programme
SFA WELL-RUN CITY	5: 5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management - 5.1.a Efficient, responsible and sustainable City services programme

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of seven departments and their purposes and objectives are as follows:

4.1. DEPARTMENT: TRANSPORT PLANNING

Transport Planning is responsible for medium to long-term integrated transport planning, developing transport policy, planning the overall transport system, developing an intermodal, integrated public transport network, managing non-motorised transport and universal access, road network planning, providing public transport infrastructure and developing business plans for programmes and projects related to the integrated public transport network.

The Transport Planning Department is responsible for the Comprehensive Integrated Transport Plan, a five-year statutory plan prepared in terms of the

National Land Transport Act, Act 5 of 2009. The CIP has been aligned with the new term of office Integrated Development Plan (IDP) 2017–2022 and the review of the Metropolitan Spatial Development Framework (MSDF). As a five-year statutory plan and sector plan of the IDP, the CIP 2018–2023 has been approved by Council and the MEC and has been submitted to the Minister of Transport for approval.

Transport Planning also includes planning of the Integrated Public Transport Network (IPTN), IPTN-related business planning, roads planning and roads master planning and management of related investments as well as public transport infrastructure planning, programming and management. These functions are performed by branches within the Transport Planning department.

The Integrated Transport Planning branch is responsible for the development, management and annual review of the CIP. It is also responsible for public transport statutory planning, transport policy development, non-motorised transport and universal access, transit-oriented development strategy, transport research and development, the development of norms and standards related to the operationalisation of the CIP and its sector plans and development control through the assessment of land use development applications in relation to the impact on transport, traffic and related services.

The Transport Systems and Network Planning Branch is responsible for planning the transport system and network analysis, the network design and structure, modelling and management of the Integrated Public Transport Network (IPTN). This function includes measuring the cost/benefit of public transport service provision through modelled scenarios, fare policy design and tariffs, setting system design parameters and assessing the applications for operating licences in terms of the CIP and specifically the IPTN.

The Road Transport Infrastructure Planning Branch is responsible for managing the identification, planning, conceptual design, costing and programming of

road projects and programmes, including the management of road schemes. This function includes road network planning and development, developing the Road Master Plan, coordinating public right of way, undertaking road network investment programming as well as the congestion management and transport management programmes.

The Public Transport Infrastructure Branch is responsible for the management, planning, design, costing of public transport, BRT/IRT and related NMT and public transport facilities including public transport interchanges (PTIs). This function includes construction management oversight and the management of architectural and urban design services required for building structures required for public transport, BRT and PTI projects.

The Technical Support Services Branch provides technical support and general administration services to the Department. These include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes and developing related business plans for submission to Council. This branch also provides human resource administration, corporate business planning, SDBIP and risk management services.

4.2. DEPARTMENT: REGULATIONS

The purpose of the department is three-fold:

- To implement and manage the operating licence (OL) function for the City which includes the development and management of the SAP platform for the application and adjudication of the OL process. This includes providing a secretariat function to the Municipal Regulatory Entity (MRE) Committee in terms of the assessment, approval or refusal of applications for operating licences. This function currently resides at a provincial level and pursuing the assignment.

- To manage the public transport industry transition processes as these relate to the implementation of MyCiTi and any other industry negotiations including the transformation of the minibus-taxi industry.
- To manage and implement transport enforcement processes, projects and programmes related to the transport network in line with the directorate's policy.

The service mandate for the MRE function is provided for in the NLTA and Council resolved to apply for the assignment of this function to the City.

A mandate was also obtained from Council to pursue a transformation strategy for the minibus-taxi industry with a view to establish Transport Operating Companies (TOCs) and Regional Transport Companies (RTCs).

4.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

The Infrastructure Implementation Department is mandated to lead and guide the implementation of transport capital projects and programmes as part of transforming the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable in line with the Integrated Public Transport Network 2032 (IPTN). The Department is responsible for construction management, monitoring and delivery of new, expansion, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure including infrastructure and related facilities.

The department also coordinates transversal integration and implementation of specific major capital programmes, projects and capital planning and budgeting processes across the various corridors and nodes. The main focus areas for the Department include construction work related to public transport, non-motorised transport, roads and related infrastructure including the provision of specialist support services for supply chain management functions across the directorate. These services contribute to the implementation of the

strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) 2017-2022. The Department's programmes contribute towards the two key strategic focus areas as aligned to the Integrated Development Plan:

- Strategic Focus Area 1: Opportunity City
- Strategic Focus Area 4: Inclusive City

The Infrastructure Implementation department is a capital-led department that is focussed on implementing major and minor capital projects and programmes. It is founded on Project Portfolio Management (PPM) philosophies and premised on the programme approach to ensure focussed service delivery across service delivery requirements. There are two branches within the Department.

The Capital Built Environment Partnerships branch coordinates and monitors the roll-out of specific major projects that need dedicated resources to enable focussed and expected service delivery. Projects include MyCiTi: Phase 2A and the ORIO project. The branch co-ordinates the delivery of complex strategic projects, with the immediate focus being Phase 2A.

The Integrated Transport Implementation branch focusses on the implementation of Infrastructure projects and programmes. This branch is also responsible for coordinating CIDB parameters, the development of in-house designs for minor projects, managing execution and control as well as the close-out of projects within project management process groups for public infrastructure delivery, including provision of supply chain management advisory and support functions to the directorate. Key implementation programmes include MyCiTi Phase 2A sub-projects, the NMT Programme, Roads: Rehabilitation Programme, Congestion Relief Programme and Public Transport Interchange (PTI) Programme.

4.4. DEPARTMENT: PUBLIC TRANSPORT

The Public Transport Operations department focuses on the operational and contractual management of the MyCiTi service which includes the management of automated fare collection (AFC), bus fleet, facilities and Dial-a-Ride.

The department's mandate is to deliver an economically viable and sustainable contracted public transport system by matching service supply with demand within available resources including the implementation of BRT as a highly effective urban public transport mode.

4.5. DEPARTMENT: ROADS INFRASTRUCTURE MANAGEMENT

The vision of the Roads Infrastructure Management Department is to provide a safe, managed and maintained road network for the benefit of the people of Cape Town. The core functions of the department are:

- To plan, design, construct, manage and maintain a sustainable road-based transport network that promotes shared economic growth, improves quality of life, reduces road user costs and provides improved access and mobility for the people of Cape Town;
- To provide formal approval in the comment process of development proposals, building plans and all roads-related infrastructure within the City of Cape Town; and
- 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. Other stakeholders are national and provincial road authorities, 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 and Recreation.

Their expectations are the provision and availability at all times of an efficient, safe and rideable road network.

The aim of the 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 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.

4.6. DEPARTMENT: NETWORK MANAGEMENT

The Network Management Department's core functions and objectives are defined in the Comprehensive Integrated Transport Plan (2018 – 2023), adopted by Council in 2017, which guides the implementation of the IDP.

The purpose and functions of the department and its two respective branches are described in the table.

	Network Facilitation and Development	Network Integration
Purpose	To manage and implement the transportation network facilitation, optimisation and development.	To manage and implement the transportation network integration projects, processes and programmes.

	Network Facilitation and Development	Network Integration
Functions	Road safety, traffic signals, parking management, Transportation System Management improvements, traffic calming, Urban Traffic Control, Freeway Management System, Urban Arterial Management System, etc.	Rail management business planning, technical project integration, etc.

4.7. DEPARTMENT: SHARED SERVICES

While each of the 'branches' or functions within the Shared Services Department has specific responsibilities, these work in a highly collaborative manner. In addition, this department is responsible for ensuring that the end user and community needs are addressed based on internal and external profiling to inform intelligent service delivery within the overall context and direction of the City.

The Shared Services Department has an impact on all the pillars of the IDP. It directs the Department to constantly enhance and innovate on the basis of an integrated approach through the functions of:

HR Business Partner

Responsible for the human resource function for the Directorate and for championing HR initiatives, interventions, strategies and taking accountability for ensuring effective implementation of the HR function within the Directorate.

This function is also responsible for ensuring the consistent implementation and application of Corporate Human Resources policies as well as providing guidance and expert, professional advice to line on matters in relation to, Employee Relations, Organisational Development, Human Resources related policies, procedures and legislation, Training and Development, Performance Management, Job Evaluation and Remuneration.

Support Manager

Management and implementation of a number of corporate projects that span all or part of the directorate as well as compliance and risk, including setting the parameters for and implementing procedures related to probity risk management and compliance for all projects, programmes and processes across all departments of Transport. directorate.

Communication, Customer Relations, Change and Stakeholder Management:

Management and implementation of an integrated communications framework relating to the governance of all communications regarding the Transport including the design, implementation and calibration of fit-for-purpose communication and customer-centric engagement.

Administration

Management and implementation of administration processes, projects and programmes in compliance with legislation, by-laws and policy to ensure effective execution of administrative procedures, including, efficient movable asset management, correspondence, records and documentation management, office accommodation, general administration logistics and general and operational.

Portfolio Monitoring Unit (PMU)

The development and implementation of programme/project management compliance to enable a streamlined and cost effective approach so service delivery and implementation. This function is also responsible for ensuring that the programme, project management and financial management processes

and systems are in place via performance monitoring, evaluation, reporting, standards generating and advisory service to senior executives pertaining to a portfolio of programmes and projects within the directorate. The function further ensures alignment with corporate processes for the rollout and management of programs and projects.

Transport Technology

Responsible for the Acquisition, implementation and support of ICT infrastructure, hardware and software. This includes IT and OT (operational technologies). It is also responsible for transversal data management, strategic and operational GIS, Business Intelligence and the capturing and optimisation of business processes. Transport Technology further ensures the provision and support of telecommunications, software development and technology innovation and consulting. Additionally, it takes responsibility for ICT/IS&T governance and represents Transport on City Technology and Data forums/committees.

Business Planning

Leading the business planning aspects of Public Transport by managing a multitude of processes including the development of strategies, business plans and programmes and integrating the outputs from various departments within Transport. The main purpose is to ensure that the plans that are being developed for public transport, are affordable and sustainable. Business Planning therefore is responsible for developing the Multi-Year Financial Report (MYFIN) where all public transport costs are modelled. Strategies are then developed in order to ensure that the funding and the costs balance.

5. ALIGNMENT TO CITY TRENDS

The Trend Watch list in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Transport Directorate will directly impact include:

- Access to basic services
- Transport costs as a percentage of income
- Integrated communities

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1. DEPARTMENT: TRANSPORT PLANNING

During the previous financial year, the department successfully completed the CIP which is with the Minister of Transport for approval. Planning required for the further rollout of MyCiTi is underway.

6.2. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS

Past year's performance

In 2020/21, PTRD achieved the following notable outcomes, amongst others which have not yet been completed: -

- SAP Platform for the administration of operating licenses
 - a) Development of software
 - b) Testing of the system
 - c) Training of staff to use the system
- Pilot TOC for 7th Ave Taxi Association

- a) Council approved the Report entitled, "Item No. C 15/12/20: PROGRESS AND WAY FORWARD ON THE PROPOSED TRANSFORMATION OF THE MINIBUS-TAXI INDUSTRY MODEL TO ENABLE A NEW ECONOMIC RESPONSIVE APPROACH." in December 2020, which authorised the department to engage extensively with the minibus-taxi industry in respect of the TOC formation.
- b) Council further authorise the department to conduct further research of a pilot Interchange Management Entity (IME) or Regional Taxi Company (RTC) where appropriate at public transport interchanges;
- Rail Enforcement Unit
 - a) A Rail Enforcement Unit was established in October 2018 and has been successfully deployed at the time. A subsequent MOA was drafted for the continuation of the Unit in 2019, with a myriad of successes to prove the effectiveness of this initiative. Unfortunately, a continuation did not happen in 2020 due financial non-committal on the side of PRASA. This has caused the Project to terminate on 30 June 2020. Discussions with PRASA is ongoing, in trying to revive this Project.

Backlogs and resource constraints

- The processing of outstanding compensation payments for Phase 1 operators as a result of various legal impediments is ongoing. This includes the remaining compensation for recipients and is impacted by the reluctance of some operators due to the increase in income as a result of the withdrawal of the majority of taxis.

6.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

Despite the challenges associated with the Covid-19 pandemic, the department continued to excel and deliver quality infrastructure during the

2020/21 financial year. The completion of key infrastructure projects contributed to building an efficient, integrated transport system.

The construction of IRT Phase 2a Trunk Infrastructure: Jan Smuts Drive from Turfhall Road to Govan Mbeki Road added a 2km long section of Jan Smuts Drive from single carriageway to a dual carriageway with separate bus transit lanes along the median, to accommodate the City's future IRT Phase 2A bus service.

Furthermore, the department initiated the procurement process for the Construction of the next phase of the IRT Trunk Infrastructure along Govan Mbeki road from Lansdowne road to Heinz road; as well as the construction of the Khayelitsha / Mitchell's Plain MyCiTi Bus Depots.

The ORIO project advanced well with the completion of the concept designs for Nolungile, Vuyani and Nyanga PTI projects. This process included extensive community engagements which included the establishment of a Broader Leadership Group; engagement of Precinct Representative Groups and the completion of Stakeholder Mapping which created the foundation for the development of various plans to inform the detailed design phase of the projects.

As part of the Public Transport Interchange (PTI) Programme, the department, completed the construction and upgrade of the Du Noon PTI and commenced with construction on the Retreat PTI. It is noted that the Directorate concluded a three-year lease agreement with the rail authority and that the process is underway to conclude a long term lease for the retreat PTI. Moreover, the department initiated the procurement process for the Makhaza and Somerset West PTIs

The rollout of the Non-motorised transport programme has progressed well, with construction contracts completed (Blaauwberg North, Durbanville, Edgemoor/Bothasig, and a further one in progress (Inner City). Furthermore, the conceptual and detail design for the Kuilsriver NMT project was initiated.

It is noted that the Infrastructure Implementation Department also provides project management capacity to other departments (primarily Roads Infrastructure and Maintenance) within the Transport Directorate for the rollout of their projects and programmes.

The department also introduced various processes and institutionalised systems to improve alignment with corporate processes and approaches to streamline service delivery and implementation.

Areas for business improvement

Areas identified for business improvement in the 2021/2 financial year are:

- Institutionalisation of project management and monitoring systems.
- Management of the corporate governance requirements and service delivery targets.
- Alignment of capital planning and delivery with the budget process and demand planning.
- Ongoing inter-disciplinary engagement for planning and delivery of projects and programmes.
- Management of externalities in the project implementation environment resulting in community unrest and 'legacy' demands including the need for softer skills.

6.4. DEPARTMENT: PUBLIC TRANSPORT

Performance and progress:

- The outbreak of COVID-19 resulted in transport regulations being gazetted regularly and the Operations team adapted admirably to implementing revised schedules at short notice in order to match supply with demand as best possible within the regulations.

- Continued sanitizing efforts of buses between trips at various stations was implemented and are ongoing to mitigate the spread of the Covid-19 pandemic.
- A total of 7 Cash Vending Machines (CVM) were installed at various MyCiTi stations to improve commuter access to the MyCiTi service.
- An additional 19 Public transport facilities were refurbished during the FY20/21 financial year. The approximate budget allocated was R20.9 million.

Backlogs and resource constraints

- There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure
- There are no skills transfer taking place due to a shortage of staff in the branch.
- The AFC and APTMS lack system integration and this remains a challenge.

6.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

Past year's performance

In 2020/21 the following notable outcomes were achieved:

Road Infrastructure and systems

Significant projects completed or being implemented in the current financial year are:

- metro roads reseal and resurfacing programme
- local roads reseal and resurfacing programme
- PMS, BMS and Load Management System updating and development
- numerous ward council projects including traffic calming and footways

Areas of business Improvement

There are several challenges facing the Roads Infrastructure and Management department as well as key priorities.

Funding is required for 2021/22 to start the roll-out of initiatives in the current financial year and into the new financial year.

Service delivery capacity shortcomings

Capacity shortcomings include:

Pothole repairs

Due to COVID-19 the department was unable to complete the 20-21 Winter readiness programme and during the level 5 lockdown could not attend to pothole and other complaints. This lead to a backlog in service delivery which is currently being prioritized and addressed.

Additional budget has been provided to the depots to assist with staffing shortages.

Occupational, health and safety adherence (regulatory adherence) for operational fleet and plant equipment

The current roads and stormwater operational fleet has gone way beyond its useful life cycle and poses a serious risk of being non-compliant to worker's health and safety as an operational vehicle. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously.

The department is slowly replacing these vehicles at a cost of R7-15 million a year since 2017/18 financial year.

The Department requires at least R65m (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The roads depots have not kept pace with changing technology and systems and the City's own transformation agenda. All 20 depots require refurbishment and upgrades to meet these requirements and to provide facilities for gender equity.

The department is in the process of finalising the concept and viability stage of the refurbishment and upgrading project of four of its depots and it is projected that a minor refurbishment will cost about R15-20 million per depot and a major refurbishment about R25-38 million per depot.

A capital replacement cost of R652 million is required over five financial years to address these 20 depots, thereby requiring capital funding of R130.4 million per year over a five-year period.

Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation

Given the current condition of roads, bridges and stormwater infrastructure and associated backlogs an additional R215 million per year is required over the next five to ten financial years.

Operational funding for repair and maintenance work

Of the estimated 11 500km of roads and associated stormwater infrastructure and +1200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200m per year over the next six financial years added to its current operating budget.

6.6. DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

In 2019/20, Network Management achieved the following notable outcomes:

Events

- Developed and documented a Transport Management Plan for the annual State of the Nation Address (SONA)
- Successfully arranging the road traffic signage contractor and managing the transport plan for the SONA.

Transport network development regions

- Conducting four speed limit reviews per region.
- Undertook Road Safety Assessments on nine arterials city-wide.
- Completed designs for safety improvements at eight hazardous locations and identified procurement mechanisms to implement them.
- Implementation of Traffic Calming projects to the value of R3,189m.

Traffic signals

- Upgraded batteries in uninterruptible power supply units to maintain traffic signal operation during load shedding.
- Replaced ageing cable at various intersections.
- Upgraded vehicle detection at various intersections.
- Completed the review of traffic signals plans on five major arterial corridors.

Transport network information

- A traffic data strategy was produced

Network Integration

Following the termination of the Rail Assignment Feasibility Study the focus will shift to the preparation and implementation of an incremental strategy for the development of an Intergovernmental Relations Framework and programme, through the Intermodal Planning Committee (IPC) or other IGR mechanisms, to lobby SOEs to invest and manage the rail network in a way that best facilitates economic recovery.

The strategy will particularly focus on advocating rail revitalisation, rail investment and management by PRASA with greater involvement of the City and WCG in the regional management and coordination thereof.

On clarification of the City's legal mandate and authority to pursue the feasibility and implications of the devolution and assignment of rail functions to the City, the Branch will proceed within mandate to complete the feasibility study and finalise the rail assignment business plan. As an initial step the Branch will investigate the option of entering into Service Level Agreements for rail corridor services as set out in the NLTA and the potential for corridor concessions as an initial phase preceding assignment.

Work commenced on the Northern Corridor Modernisation Study with the first milestone achieved by the end of 2019/20 FY.

- Phase 1: The Integrated Land Use Development plan was 75 % complete by the end of the second quarter of 2020/21 FY and is planned for completion by the end of 2020/21FY. It is envisaged to complete the following by the end of 2021/22 FY:
- Phase 2: Passenger Rail Modernisation Plan
- Phase 3: High Level Integrated Public Transport System and Operations Plan
- Phase 4: Implementation Programme and Corridor Development Plan

Work continues and the project is on programme to be completed by 30 June 2022.

Backlogs and resource constraints

At the time this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an on-going basis.

Transport network development regions

- Backlogs related to response to general Traffic Engineering requests resulting in longer turnaround times.
- A notable administrative burden related to the capture and response of a largely email-based request stream from the public aggravates the backlog situation.
- Dedicated administrative staff would help to address this and free up technical / professional staff to focus on engineering aspects.
- Alternative to above internal staffing model, reliable and timeous allocation of sufficient operational funding as of 1 July each financial year would greatly assist – as consultants could then provide the necessary support.
- Easy access to good data and record keeping systems i.e. well-maintained GIS layers for traffic calming etc.

Events

- Management of Ebenezer Store – access to storekeeper would help free-up professional staff for other tasks.
- Completion of SAP workflow tool and centralised repository for events applications (currently being developed by Events Section) would assist with managing current data-hungry email-based workflow system.

Traffic signals

- Data capture and retrieval equipment rollout hampered by lack of capital funding.
- Wayleave applications and permits especially from internal departments. No clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on our planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- Eskom Mains Supply applications. With no clear turnaround time this has a significant impact on infrastructure as when the construction of the traffic

signal is complete, but not switched on, this can result in vandalism and theft of the traffic signal infrastructure.

- Process of obtaining traffic signal material from the main stores: there is not adequate space to accommodate traffic signal material therefore few items are made store items.
- Skills transfer regarding knowledge about traffic signal material from the main store personnel. This results in hindrance of daily planning since internal staff must accompany the contractors for collection at the main store in order to ensure that the correct material is issued.
- Maintenance staff under constraint due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- Security constraint for maintenance and construction of traffic signal infrastructure in hot spot areas.

Transport network information

- Capturing of road crash data (current backlog of 24 months).
- Resources needed to implement Traffic Data Strategy.
- The Department intends making use of EPWP workers to assist with the backlog.

Areas of business improvement

Notwithstanding the fact the NMD is actively operating and managing the constraints, NMD will focus on the following areas with a view to improve our business and ability to deliver services:

Transport network development regions

- Formalisation of SOPs.
- Improved workflow tracking and management.
- Increase the delivery of Transport System Management projects with the view of increased budget being made available.

Traffic signals

- Work-flow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved Configuration Management.
- Wayleave applications and permits especially from internal departments require turnaround and a relevant official designated for handling these in the various regions.
- Eskom Mains Supply applications require SLA with regards to clear turnaround time.
- Search for adequate space to accommodate traffic signal material store items.
- Capacitate and train main store personnel to be up to speed with traffic signal equipment.

Transport Network Information

- There is an opportunity to improve client service at the Metropolitan Crash Data Bureau, however, there are dependencies such as:
- Elimination of the capturing backlog.
- Scanning of Accident Report Forms on a sustainable basis.

Transport System Management

- The rate of identification, prioritisation, planning, designing and upgrading intersections, approaches, links, etc. needs to be increased.
- There is room for better coordination with other road authorities (SANRAL and WCG) where efforts could be focussed to address safety and capacity constraints at these locations.

6.7. DEPARTMENT: SHARED SERVICES

Promoting the use of MyCiTi

The focus was on safety while using public transport and although a special effort was made to promote the festive season services, these had to be cancelled as a result of Lockdown Level 3 Regulations.

Covid-19 Messaging

The department led the COVID Related message development and deployment across all Public Transport modes including, GABS, Metro Rail, MyCiTi, TAXIs and Public Transport Interchanges.

The road network and pothole campaign

We continued with The Mayor Pothole Campaign visiting various communities and Road Maintenance teams to show residents that the City is focused on bringing services to them. This campaign was necessitated because transport maintenance work was lagging behind due to COVID lockdown restrictions which resulted in significant backlog in the repair of potholes. The campaign continues to received favourable media coverage and is well received by the affected communities.

Stakeholder relations

The Transport Information Centre (TIC) continued to operate within the Covid restrictions and handles on average 180 000 calls per month.

Changing road user behaviour

The focus was on encouraging 'work from home' and was deployed via social media.

Legislative platforms

The City of Cape Town's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) in terms of the National Land Transport Act, Act 5 of 2009 continued virtually.

Creation of Shared Services department

The creation of Shared Services Department in October 2020 has meant Business Planning, Transport Technology, Project Management, Communications, Finance, Administration, Support Manager and the HRBP have been brought into one department allowing for a more comprehensive basket of services to support and guide the line departments as well as the Executive Director. The creation of a Support Manager post within the department has seen the on-barding of Compliance and Governance functions as well as Special Projects which lends better support to fulfilling the transversal nature of the functions.

Compliance and Governance matters

Governance and Compliance matters have been prioritised in Transport. There is a clear intent to move from a position of compliance to governance enabling service delivery in Transport. Requirements have been met in the past year in terms of OPM reporting and Probity matters continue to be monitored for implementation and report back ensuring Transport is prioritising good governance and compliance.

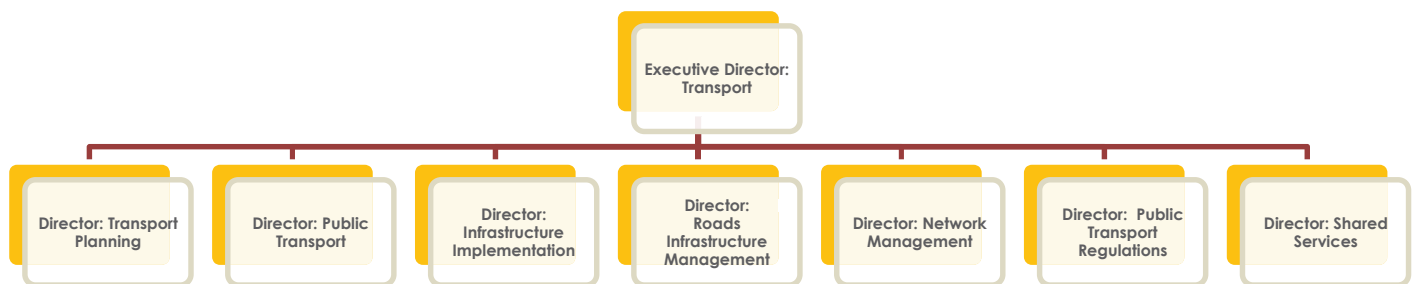
7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

National government	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
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Provincial Government	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Province.
State Owned Enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
Transport Stakeholders	<p>Transport stakeholders include all operators whether providing scheduled or on demand services and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs:</p> <ul style="list-style-type: none"> • Transport Directorate and the minibus-taxi industry • Transport Directorate and PRASA • Transport Directorate, Western Cape Government and GABS
Educational Institutions	Over the next five years the Transport Planning department aims to forge relationships with key educational institutions to facilitate service delivery.
Business	The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
Internal	The Transport Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human

	Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management as well as the Office of the City Manager.
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8. RESOURCES



9. FINANCIAL INFORMATION

The Figures detailed below are for the draft operating budget as at 15 February 2021. Corporate Budgets may however, make further changes prior to the final submission which will be tabled at Council on 26 May 2021.

9.1. Summary Revenue 2021/22

Revenue By Source	
Description	Vote 10 – Transport (R Thousand)
Fines, penalties and forfeits	31.47-
Licences and permits	14,358.09-
Transfers and subsidies	559,386.24-
Operational Revenue	5,690.26-
Sales of Goods and Rendering of Services	188,740.07-
Other revenue	194,430.33-
Total Revenue (Excluding Capital Transfers and Contributions)	768,206.14-

9.2. Summary Expenditure 2021/22

Description	Vote 10 – Transport (R Thousand)
Expenditure by Type	
Employee related costs	819,327.22
Depreciation & asset impairment	693,495.62
Other materials	239,735.61
Contracted services	2,048,032.32
Transfers and subsidies	125.00
Other expenditure	88,597.58
Total Primary Expenditure	3,889,313.36

9.3. Capital Budget

The Figures detailed below are for the adjustment capital budget for 21/22 and the draft capital budget for 21/22 as at 15 February 2021. Corporate Budgets may however, make further changes prior to the final submission which will be tabled at Council on 26 May 2021.

CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding							
Vote Description	2017/18 Audited Outcome	2018/19 Audited Outcome	2019/20 Unaudited Outcome	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand					Budget Year 2021/22	Budget Year +1 2021/22	Budget Year +2 2021/22
Capital expenditure - Vote							
Multi-year expenditure to be appropriated							
Vote 10 - Transport	1,001,020	973,584	873,070	917,980	2,124,355	2,497,066	2,424,395

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

There is a risk of the MyCiTi fare income being lower than projected if competing modes increase their market share (e.g. if minibus-taxi services expand or lower their fares); if the quality of service declines due to the impact of protected or unprotected strikes or due to fare losses as a result of interruption in electricity supply; if the fares become unaffordable or difficulties arise in the fare system; and due to more people working from home during

and after COVID-19. If this were to happen MyCiTi services will have to be curtailed, law enforcement increased or other steps taken to optimise the system to ensure there is sufficient budget for the services within the 2021/22 financial year). The risk of lower than projected fare revenue is not only limited to MyCiTi with the spread of COVID 19. The number of passengers on public transport could be significantly impacted by the new transport regulations promulgated in terms of the Disaster Management Act, 2002, to mitigate the risks on public transport. Certain public transport users could prioritise their health over the need to travel and / or use public transport as a mode of choice. This could lead to a decrease in expected revenue and increased competition for grants within the current funding regime of the National Department of Transport.

9.5. Major features of expenditure including highlighting discretionary and non-discretionary expenditure

- Provision for the contracted road based MyCiTi transport
- Roads and Stormwater
- Public Transport Interchanges maintenance
- Public Transport Planning
- Roads Infrastructure Conditional Assessment

9.6. Major Capital Programmes

- Congestion Relief
- Public Transport Interchanges
- Non-Motorised transport
- Roads Rehabilitation
- Metro Roads: Reconstruction
- Phase 2A

10. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care has been taken to ensure that risks which could impact on non-achievement of the Directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a management tool to manage risks identified by the Directorate. Risks identified and rated equal to or above the Council approved risk acceptance level will continue to be reported to the Executive Management Team (EMT). The Executive Director will inform and discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis. The Executive Director is also a member of RiskCo.



There is a risk to funding. Funding is made up from grants, the City's rates contribution, fare revenue and advertising revenue. The bulk of the funding for public transport is from national grants, i.e. the Public Transport Network Grant (PTNG), the Budget Facility for Infrastructure (BFI) and the City's rates contribution. Due to Covid-19, it is projected that there will be a decrease in the PTNG grant as well as the City's rates contribution. The revenue projections for 2021/22 are projected as part of the MYFIN 2019 (Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2019–2035).

11. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Please see attached annexure "A"

12. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Transport	Dalene Campbell	 Digitally signed by Dalene Campbell Date: 2021.02.16 16:06:40 +02'00'	
Mayco Member:	Ald. F. Purchase	Felicity Purchase  Digitally signed by Felicity Purchase Date: 2021.02.16 22:46:50 +02'00'	

13. APPENDICES

Annexure A: Draft 2021/22 Transport Directorate SDBIP

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme		Transport Directorate	Percentage establishment of Transport Operating Companies (TOCs)	Refers to a sufficient sample of taxi associations to be selected out of a total of approximately 125 associations to develop business plans, which will establish whether TOCs are viable or not. The actual establishment of the TOCs is subject to Council approval of the recommendations based on the business plan of the first pilot TOC. Further successful establishment of TOCs is also subject to "buy in" from taxi associations where the City can ensure that conversion from taxi associations to TOCs will not result in a "worse-off economic" situation for the taxi association.	Establishment of Business Plans for 2nd and 3rd TOCs	Establishment of Business Plans for 3 additional TOCs (see Indicator Definition)	Establishment of Business Plans for 3 additional TOCs (see Indicator Definition)	25% Identify 2 additional Taxi Associations as candidates for TOC establishment (Desktop Analysis)	50% Engagements and consultations with identified Taxi Associations towards development of Business Plans for TOC	75% Further Engagements and consultations with identified Taxi Associations towards development of Business Plans for TOC	100% Full Establishment of 3 additional TOCs	25 000 000		N/A		Acting Director: Regulations Gershwin Fortune
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel Demand Management Programme	GF.16.2	Transport Directorate	Kilometres of roads resurfaced/ rehabilitated/ resealed	The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service	10km	162.7 km	212.4km	10km	32km	91km	212.4km	330 000 000		167 597 747		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	(This is a NT requirement - USDG)	Transport Directorate	Rand value of Roads Rehabilitation	Rand value of stormwater rehabilitation/ improvements provided.	97 702 087	153 640 871	167 597 747	5 000 000	40 000 000	90 000 000	167 597 747	N/A		167 597 747		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	GF	Transport Directorate	Kilometres of new gravelled roads to be built	Km of surfaced roads resealed, without any external interference in the delivery of this service	2km	6km	5km	0m	2km	3.5km	5km	18 000 000		N/A		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.11 (Circular 88)	Transport Directorate	Percentage of unsurfaced roads graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.	100%	75%	100%	25%	50%	75%	100%	3 000 000		N/A		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.12 (Circular 88)	Transport Directorate	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length terms of the total network length . A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.	100%	1.5%	1.87%	0.1%	0.50%	1.2%	1.87%	330 000 000		N/A		Acting Director: Road Infrastructure & Management Moegamat Adams

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.13 (Circular 88)	Transport Directorate	KMs of new municipal road lanes built	The distance of municipal road lanes (including public transport only lanes) built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.	New	New	0.4km	0km	0km	0.4km	0.4km	N/A		3 500 000		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.2 (Circular 88)	Transport Directorate	Number of potholes reported per 10kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location.This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.	New	New	0.25	0.07	0.13	0.18	0.25	N/A		N/A		Acting Director: Road Infrastructure & Management Moegamat Adams
SFA 4 Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.21 (Circular 88)	Transport Directorate	Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.	New	New	70%	70%	70%	70%	70%	N/A		N/A		Acting Director: Road Infrastructure & Management Moegamat Adams
4. The Inclusive City	4.2 Efficient, Integrated Transport System	4.2.a. Integrated Public Transport Network 2032 programme		Transport Directorate	Blue Downs rail corridor project Blue Downs rail corridor project feeder network	This indicator is proposed to be amended in 2019/20 to more accurately reflect: " Submit Blue Downs rail corridor station design study". This will then be complete in 2019/20 The second indicator relates to the development of a Blue Downs Corridor System Plan, comprising of the road-based public transport feeder network plan and related operational plan. This work is dependent on tender 243C/2018/19 (professional support) and 36C/2018/19 (data collection) commencing as planned i.e. July 2020. In addition, the developments in the Rationalisation Plan would be an input into this planning i.e. there is a dependency between these two projects.	Completed	Review and finalise project scope in line with new process plan and programme	TO BE REMOVED	TO BE REMOVED	TO BE REMOVED	TO BE REMOVED	TO BE REMOVED	N/A		N/A		Manager: Transport Systems Planning
SFA 4: Inclusive City	4.2 Efficient, Integrated Transport System	4.2.a. Integrated Public Transport Network 2032 programme		Transport Directorate	Develop a Business Plan for Integrated Ticketing for Public Transport in Cape Town	This project is the initiation phase of developing a multimodal integrated ticketing system for Cape Town. A strategic framework is first required which defines the strategic intent and principles of an integrated ticketing system and will identify critical next steps and responsibilities in the form of a Business Plan which will detail the resource requirements, system design at a high level as well as some scenarios. an implementation plan will be part of the business plan.	A draft report on a strategic framework for integrated ticketing	Second Draft of a Business Plan for Integrated Ticketing	Final Business Plan for Integrated Ticketing for Public Transport in Cape Town	Draft incorporating feedback from relevant branches	External Stakeholder Engagement	Updated draft incorporating input from stakeholders	Final Business Plan for Integrated Ticketing for Public Transport in Cape Town			N/A		Programme Component - Manager: Transport Forward Planning Business Planning Component - Manager: Business Planning

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (To include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
4. The Inclusive City	4.2 Efficient, Integrated Transport System	4.2.b.Travel Demand Management Programme linked to City Resilience Strategy	City of Cape Town Resilience Strategy	Transport Directorate	Travel Demand Management: Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	Travel Demand Management Strategy implementation - Flexible Working Programme (FWP): 1.Develop a Partnering Framework for Congestion alleviation in support of the Cape Town Resilience Strategy 2. Develop a case study for lessons learnt on deployment of FWP by initiating a methodology for SAP evidence extraction and kilometre saved calculation as monitoring tool for FWP and hand over to corporate HR to implement as M&E for FWP. 3.Develop Toolkit for congestion alleviation by a) developing Complete Frequently Asked Questions (FAQ) Document for the FWP and hand over to corporate HR for implementation. b) Develop draft change management strategy for FWP and hand over to corporate HR. c) Develop a public guide for dealing with congestion.The output for this project is delivered by corporate HR with input by Transport Planning. The deliverables required by Transport Planning are the preparation and hand over of draft documents relating to FAQ and change management.	Completed	Implementation of 3 Travel Demand Management and Flexible Working Programme initiatives	To be removed as this indicator is completed.	To be removed as this indicator is completed.	To be removed as this indicator is completed.	To be removed as this indicator is completed.	N/A		N/A		Manager: Integrated Transport Planning	
SFA 1 Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1.d Road Infrastructure Investment Programme		Transport Directorate	Road Congestion Relief Project Number of road congestion relief projects advanced to Preliminary Design Phase	Preliminary Design - stage 2: prepare and finalise the project concept in accordance with the brief, including project scope, scale, character, form and function, plus preliminary programme and viability of the project. (definition ito the ECSA Guidelines for fee estimation 2016)	4 Road congestion relief projects advanced to Preliminary Design Phase	Development of Preliminary Designs for 5 Road Congestion Relief Projects	Development of Preliminary Designs for 6 Road Congestion Relief Projects, inclusive Property Acquisitions for Berkley Road	Continuation of Preliminary Designs for Albert Road; M3 Corridor - Constantia Rd to N2; Preliminary Design commencing for: Lower Church; Royal Road - Muizenberg; Turfall Rd Upgrade - Belgravia to New Fields; Jan Smuts Drive - N2 to Viking Way	Final Preliminary Designs for Albert Road; M3 Corridor - Constantia Rd to N2; Draft Preliminary designs for Lower Church; Royal Road - Muizenberg; Turfall Rd Upgrade - Belgravia to New Fields; Jan Smuts Drive - N2 to Viking Way	Revised Scheme development for Albert Road Draft Preliminary Designs & Statutory Processes (eg EIA/HIA) initiated for Royal Road Muizenberg Turfall Rd Upgrade Jan Smuts Drive	Development of Preliminary Designs for 6 Road Congestion Relief Projects, inclusive Property Acquisitions for Berkley Road	5 000 000		11 000 000		Acting Director Transport Planning: Tony Vieira
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	4.2.g Traffic Calming Programme		Transport Directorate	Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 50 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and is entirely dependent on the amount of budget remaining after implementation of the 50 school projects.	50 school traffic calming projects implemented	Implement 50	Implement 50	Designs and WBS Numbers for School Traffic Calming projects issued to RIM Districts for scheduling on implementation programmes	N/A	20 of 50 school traffic calming projects implemented	50 school traffic calming projects implemented	N/A		R3.15m for completion of detailed designs and implementation of traffic calming projects		Director: Network Management Neil Slingers
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	4.2.d Intelligent transport systems programme - Traffic signal upgrade project		Network Management	Number of traffic signal upgrade initiatives	Refers to the number of traffic signal initiatives developed and implemtened during the period of review. This includes the installation of permanent traffic counting stations at signalized intersections as well as the review and updating of traffic signal timing plans on key road corridors to ensure optimal coordination of signals.	7 Counting stations established and plans downloaded on 5 corridors	15	15	Identify 10 sites to implement traffic counting stations on major arterials and identify and commence analysis along 5 major arterials for signal progression	Produce the plans pertaining to signal progression along 5 major corridors	Development of 7 Functioning Traffic Counting stations on major arterials	Development of 10 Functioning Traffic Counting stations on major arterials and implement 5 signal progression schemes	N/A		3 000 000		Director: Network Management Neil Slingers
SFA 4 Inclusive City	4.1 Dense and transit oriented growth and development	4.1.a Spatial Integration and Transformation Programme - General Built Environment		Network Management	Completion of Rail Assignment Feasibility Study Phase 1: Project inception report	The Rail Assignment Feasibility Study is a multi-year project with a provisionally scheduled completion date in FY2024/25 This project has a number of external dependencies (PRASA< DOT. & Treasury) and further the full extent of the investigation depth can only be determined as the project progresses making prediction of timelines and expenditure forecast problematic, hence the extended contract period. The intent of Phase 1 is to draw on experienced experts to assist with defining the scope in detail and develop a robust master plan for the project to help mitigate risks. Targets for 2020 are provisional estimates and will be revised following completion of Phase 1, the inception report phase.	Target not achieved	Feasibility study cancelled	Feasibility study cancelled	Feasibility study cancelled	Feasibility study cancelled	Feasibility study cancelled	Feasibility study cancelled	16.5 m (FY 2020/21)		N/A		Director: Network Management Neil Slingers

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 4 Inclusive City	4.1 Dense and transit oriented growth and development	4.1a Spatial Integration and Transformation Programme - General Built Environment		Network Management	Develop and implement urban rail strategy focused on rail revitalisation, rail investment and management.	Prepare and implement an incremental strategy for the development of an Intergovernmental Relations Framework and programme through the Intermodal Planning Committee (IPC) or other IGR mechanisms to lobby SOEs to invest and manage rail network in a way that best facilitates economic recovery, with particular focus on advocating rail revitalisation, rail investment and management by PRASA with greater involvement of the City and WCG in the regional management and coordination thereof.	New Indicator	New Indicator	Develop and commence with implementation of urban rail strategy focused on rail revitalisation, rail investment and management. (Projects still to be developed)	Quarterly Report on rail revitalization, investment and management, including project status report	Quarterly Report on rail revitalization, investment and management, including project status report	Quarterly Report on rail revitalization, investment and management, including project status report	Quarterly Report on rail revitalization, investment and management, including project status report	R2 m for FY2021/22 (proposed)		N/A	N/A	Director: Network Management Neil Slingers
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	IRT Phase 2A Major Project		Infrastructure Implementation	Percentage Construction of IRT Phase 2A project	Refers to the Construction work at Khayelitsha and Mitchell's Plain Depots. The year end target is 10% completion measured in terms of actual expenditure on the contract as a percentage of the approved contract value, with a certificate of completion issued by the responsible agent as evidence thereof. The quarterly targets are similarly reflected as a percentage constructed measured in terms of actual expenditure as a percentage of the contract value.	0%	0%	10%	0%	0%	2%	10%	N/A		216 000 000.00		Director: Infrastructure Implementation Regan Melody
SFA 4 Inclusive City	4.2 f Efficient, integrated public transport programme	Public Transport Interchange Programme		Transport Directorate	Number of Public Transport Interchanges Constructed or Upgraded	Refers to the number of Public Transport Interchange (New or Upgraded), under construction during the period of review within the FY; namely Somerset West Public Transport Interchange, Retreat Public Transport Interchange and Makhaza Public Transport Interchange	11.3%	3	3	1	1	2	3	N/A		83 200 000.00		Director: Infrastructure Implementation Regan Melody
SFA 4 Inclusive City	4.2 c Non motorised transport programme	Non-Motorised Transport Programme	TR 1.21 (Circular 88) & Performance Matrix	Transport Directorate	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	The number of NMT kms to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed in respect of the Kulsilver, Grassy Park and Inner City NMT projects, as well as a number of smaller district (RIM) implemented pedestrianisation projects. The quarterly targets reflect an assessment of the state of completion (cumulative) of the physical work on site converted to a number of kms constructed (for example, a 5 km footway that is 70% complete will reflect as 3.5km NMT kms constructed).		29.5km	24.6km	4km	8km	12km	24.6km	N/A		82 735 270.00		Director: Infrastructure Implementation Regan Melody
SFA 4 Inclusive city	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme		Transport Directorate	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Dial-a-Ride Business Plan will assess the current model for the operation of DAR, will investigate alternative models and will recommend an appropriate solution, taking into account factors such as serving the maximum number of beneficiaries through doing a cost-benefit analysis"	New	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Develop 50% of scope document for the development of expansion business plan	Develop and finalise scope document for the development of expansion business plan.	Provide Status Quo and Stakeholder Consultation Reports	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	R0.48m		N/A		Director: Public Transport Gershwin Fortune
SFA 4 Inclusive city	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	TR5.31 (Circular 88)	Transport Directorate	TR5.31 Percentage of scheduled municipal buses that are low-entry	The total number of scheduled, operational municipal buses in the municipality owned and/or contracted fleet that have low entry access, as a percentage of the total number of scheduled buses in the municipality-contracted fleet.	100%	86%	100%	100%	100%	100%	100%	N/A		N/A		Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	C66 (TR) (Circular 88)	Transport Directorate	C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	New	8 500 000	9 700 000	2 400 000	4 800 000	7 100 000	9 700 000	N/A		N/A		Director: Public Transport Gershwin Fortune
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	Corporate Scorecard 4.8	Transport Directorate	4.8 Number of passenger journeys per kilometre operated	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.	1.00	0.73	0.80	0.80	0.80	0.80	0.80	N/A		N/A		Director: Public Transport Gershwin Fortune

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 4 Inclusive city	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	Corporate Scorecard 4.C	Transport Directorate	4.C Total number of passenger journeys on MyCiti (CT)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).	13 276 698	10 200 000	11 700 000	2 900 000	5 800 000	8 600 000	11 700 000	R592.8m		N/A		Director: Public Transport Gershwin Fortune
SFA 4 Inclusive city	4.2: An efficient, integrated transport system	4.2.b Travel demand management programme		Transport Directorate	Total number of passenger journeys on Dial-a-Ride	A passenger journey is calculated from the boarding of a Dial-a-Ride vehicle to the alighting from the same vehicle at the intended destination.	63 838	45 000	48 000	12 000	24 000	36 000	48 000	R28.1m		N/A		Director: Public Transport Gershwin Fortune
SFA 4 Inclusive city	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	TR4.21 (Circular 88)	Transport Directorate	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures on-time. 'Scheduled' refers to the time at which the bus is expected to arrive as a determination of whether it is 'on-time'. Depart 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.	New	75%	75%	75%	75%	75%	75%	N/A		N/A		Vuyiswa Kraba
SFA 5 Well-Run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable Programme	C64 (TR) (Circular 88)	Transport Directorate	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	New	New	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed			N/A		Director: Public Transport Gershwin Fortune
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b	1.E	EPWP	Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Number equates to Sum of All EPWP opportunities per Directorate Number: A	3682	3224	3224	To be confirmed	To be confirmed	To be confirmed	To be confirmed	N/A		N/A		Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	-	EPWP	Number of Full Time Equivalent (FTE) work opportunities created	This indicator measures the one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.	1270	1269	1269	To be confirmed	To be confirmed	To be confirmed	To be confirmed	N/A		N/A		Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9799
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	1.F	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year	140%	75%	95%	10%	30%	70%	95%	N/A		N/A		Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
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SFA 1 Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.	51	52	55	To be confirmed	To be confirmed	To be confirmed	To be confirmed	N/A		N/A		Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total. A: This includes opportunities through occupation trades or job specific programmes. The measure will be defined as all positions occupied within a period of measurement which are defined and reported on SAP with measurement which are defined and reported on SAP with the designation 'apprentice'. The data will be drawn from SAP using info type 1001 for all 'apprentice' records active at ant stage during the 12 month period.	20	25	25	To be confirmed	To be confirmed	To be confirmed	To be confirmed	N/A		N/A		Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corp Serv	Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications. A/B * 100 A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.		90%	90%	80%	80%	80%	90%	N/A		N/A		Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.	New	90%	90%	90%	90%	90%	90%	N/A		N/A		Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.		2%	2%	2%	2%	2%	2%	N/A		N/A		Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.C	Corp Serv	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers	New	74%	75%	75%	75%	75%	75%	N/A		N/A		Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40.20% for the duration of the plan.	New	(45.3) 39.52%	39.91%	39.91%	39.91%	39.91%	39.91%	N/A		N/A		Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation , Covid-19 Quarantine, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. C=(A1 + A2/B)* 100 A: Sick Leave (Total numbr of absent days takes. Enter the number of employees who too sick leave in the comments column. B: Unpaid/ Unauthorized leave C: Absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A		N/A		Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage OHS investigations completed	This indicator measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. A/B* 100 A: No of investigations completed (Numerator) B: No of incidents reported (Denominator)	54.55%	100%	100%	100%	100%	100%	100%	N/A		N/A		Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage vacancy rate	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling for whatever reason are excluded from the total number of positions), to provide a realistic and measurable vacancy rate the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of of 7%, (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time. Percentage vacancy rate: A/B*100 A: Numerator (Number of vacancies) B: Denominator: (Total positions)	14.20%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N/A		N/A		Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1= N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified. Formula: % Assets verified Corporate Finance: Q1 = A Q2 = A + B All Departments & Directorates (Including Corporate Finance): Q3 = C Q4 = D	76.02%	100%	90%	N/A	N/A	60%	90%	N/A		N/A		Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
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SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp.Serv	Percentage of Declarations of interest completed	<p>This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation".</p> <p>* T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development</p> <p>* T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2021/2022 SDBIP reporting.</p> <p>Department level: De = A1/B1 Directorate level: Di = A2/B2 A1: Total number compiled declarations at departmental level B1: Total number of staff (department) De: Percentage declarations completed</p>	75%	100%	100%	25%	50%	75%	100%	N/A		N/A		Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621688
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	<p>This indicator measures the percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.</p> <p>A/B * 100 A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget</p>	84.55%	90.0%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	N/A		N/A		Directorate Finance Manager
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spent	<p>This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure.</p> <p>Formula: A/B * 100. A: Actual spent to date on Operating Budget B: Total Operating Budget</p>	94.80%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N/A		N/A		Directorate Finance Manager
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services		FIN	Percentage completion rate of tenders processed as per the demand plan	<p>This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the[Bid Adjudication Committee] BAC.</p>	New	New	80%	20%	50%	70%	80%	N/A		N/A		Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services		Corp.Serv	Percentage Internal Audit Recommendations	<p>Percentage Internal Audit recommendations resolved/ (excluded from 2020/21 schedule in error) It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KPI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p> <p>Formula: Y = (N1-N2)/N1</p> <p>Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.</p>	93%	75%	75%	75%	75%	75%	75%	N/A		N/A		Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301

2021/2022 DRAFT TRANSPORT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (C3C, Circular 88, etc)	Lead (U) /Contributing (C) Directorate	Indicator (to include unit of measure)	Definition	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 Jun 2022					
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1 a Efficient, Responsible and Sustainable City Services		FIN	Percentage of external audit actions completed as per audit action plan	<p>This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the AuditorGeneral in their management report.</p> <p>Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director.</p> <p>Should there be no actions required for an Executive Director the indicator will not be applicable.</p> <p>A/B *100</p> <p>Number of external audit actions completed / Total number of actions as per audit action plan *100</p> <p>□</p>	New Indicator	New Indicator	100%	100%	100%	100%	100%	N/A		N/A		<p>Manager Investor Relations</p> <p>Contact Person: Lynn Fortune 021 400 5987</p>
SFA 5: Well-Run City	5.1 Operational sustainability			Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved.	<p>The B-BBEE Acts sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not City has complied with the Act's requirements. The subject reports contain findings of compliance and non-compliance. This measure evaluates on an annual basis the non-compliance findings as part of the B-BBEE compliance verification process in the City. A line department with adverse non-compliance findings has to put in place necessary controls and measures in order to improve the City's performance i.t.o. BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If no findings for the directorate it will be "Not applicable". Formula: Number of non-compliance findings resolved/ Total Number of non-compliance findings for the directorate .</p>	New Indicator	New Indicator	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	<p>SPO: Organisational Performance Management M Abass</p> <p>Contact person 021 400 1388</p> <p>Manager: Enterprise Development Theminkosi Siganda 082 412 8019</p>

Name: Alderman F. Purchase

Mayo Member: _____

Felicity Purchase


Date: _____

Digitally signed by Felicity Purchase

Date: 2021.02.16 22:45:15 +02'00'

Name: Dalene Campbell

Executive Director: _____



Date: _____

Digitally signed by Dalene Campbell

Date: 2021.02.16 16:08:38 +02'00'

ANNEXURE A

URBAN MANAGEMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

ACTING EXECUTIVE DIRECTOR: Brent Gerber
CONTACT PERSON: Ashley L. Arendse
Website:
(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

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

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

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Urban Management Directorate seeks to provide a strategic menu of transversal management services in partnership with communities, line departments and other stakeholders to respond to complex urban challenges and enhance key precincts, with the intention of creating the conditions for healthy, safe and prosperous environments for all.

Clarification of key concepts in the Vision:

- ✚ **Strategic menu** = multiple roles such as co-ordination, facilitation, co-planning and co-management with communities, root cause identification, addressing current gaps and blockages in urban management issues
- ✚ **Transversal management** = inclusive of multiple line departments, pro-actively employ integrated and coordinated innovative solutions
- ✚ **Partnership** = collaborative with local communities at the centre of planning processes and resource allocations, the administration and external partners
- ✚ **Complex urban challenges** = requires a coordinated response from multiple departments and cannot be resolved by a single department or the organization, must have local knowledge and responsive to local needs
- ✚ **Key Precincts** = identified through strategic criteria, meets requirements of impact achievability etc.
- ✚ **Healthy, safe and prosperous** = whole community development, realizing the promises of the City's IDP

The following objectives will be employed to realise the vision of the Directorate:

- Co-ordination between line departments.
- Provide an interface to translate local knowledge, experience and insights into actionable interventions.
- Identify, Facilitate and Drive partnerships for the co-creation, co-funding and co-management of urban environments which are accessible to all.

The content of this Business Plan is aligned with the Strategic Focus Areas and underlying objectives of the City's Five –Year Integrated Development Plan, other primary strategies as well as the 2021/2022 budget.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Chapter 7 of the Constitution of the Republic of South Africa sets out the service delivery mandate of Local Government. In particular, Section 152 (1)(b) puts an obligation on Local Government “to ensure the provision of services to communities in a sustainable manner.”

All other legislative imperatives of the Departments are listed in their Business Plans.

The Directorate resolves to:

- Champion a local government culture that prioritizes customer needs and advocates for integrated and responsive urban management services that positively impacts communities.
- Provide a closer link with communities via a one-stop-shop model – to be a City that listens to community needs and raises awareness of City services
- Bring the needs of local residents into the centre of local government planning and delivery processes
- Ensure that all public resources are used to their fullest extent in delivering services to those most in need of them
- Create economic and social opportunities which are accessible to the most vulnerable persons within a community
- Proactively employ integrated, collaborative and innovative solutions to effectively and efficiently address customer and community issues
- Work to combat service blockages and backlogs and provide a parity of services for all resident.

Departments/Functions include:

EPWP & CWP: Core Functions

The EPWP strategies will include partnerships with private sector in skilling and employment opportunities, influencing project structuring in all sectors to include community skilling opportunities, developing a career pathing for EPWP opportunities, making efficient the central randomisation process, document EPWP stories to rebrand it, develop universal database for use by all sectors and:

- Co-ordinating and assisting in the recruitment and selection of EPWP workers from all areas for the City, Provincial and National Departments projects and/or initiatives;
- Collaborating in building synergies to empower communities with skills training institutions, private business employers and departments;
- Facilitating the tackling of poverty, inequality and unemployment through work opportunities
- Enabling sustainable livelihoods and decent employment;
- Promoting and facilitating entrepreneurship development among community members
- Facilitating breaking down of projects into sustainable and appropriate work packages for departments;
- Developing necessary SOPs and Policy reviews for EPWP management;

MURP: Core Functions:

The strategies for the urban regeneration will include capacity building for the urban regeneration co-ordinating, facilitating, stakeholder management, data analysis and project management function; growing interest and awareness about the safety and cleanliness of the areas, area data management and analysis, developing guidelines for MURP and Precinct Management processes; designation of the area; partnerships creation; facilitating and co-ordinating local area and precinct plans; facilitating, co-ordinating and integrating infrastructure investment plans; monitoring integration of the projects during the budget allocations to the local area and precinct investment plans; establishing precinct management and phasing out management ownership to the community. The actions will include:

- Developing guidelines for MURP area designation, planning framework and infrastructure plans;
- Partnerships with the communities;
- Data analysis and communication;
- Ascertaining and analysing community needs and priorities;
- Developing negotiated strategies and interventions that are implemented through a measured and synchronised manner with the participation of communities;
- Co-ordinating the development of Community Action Plans and Safety Plans;
- Facilitating and co-ordinating the designation of the MURP and Precinct Management Areas;
- Co-ordinating the development of the Infrastructure Investment Plans;
- Co-ordinating and facilitating the prioritisation of the projects ensuring integration for common objectives and outcomes.
- Co-ordinating Integrated sustainable communities and neighbourhoods with supporting infrastructure;
- Urban Renewal and Spatial Transformation

Councillor Support: Core Functions

- Provide key support to all Councillors and key political office bearers
- Ensure Councillors are equipped with the necessary tools and equipment
- Training and development of Councillors and staff
- Support function to the Junior City Council (JCC)

Public Participation: Core Functions

The strategies will focus on enhancing public interface facilities or systems, media and content of communication, public participation data consolidation, analysis and management, partnerships, establishment of the petitions committee, empowerment and continuous engagement. These will be actioned by:

- Creating partnerships with NGOs, Community organisations and Private Sector on matters of public participation, information sharing and awareness campaigns;
- Continuous public engagements information analysed

- Accessibility improvement- influencing, facilitating and driving the improvement and expansion of the public interfacing facilities. Satellite Sub Council offices will be established in some areas like DuNoon.
- Digital technology utilisation that allows debates, proposals, voting and information sharing;
- Building Capacity of the Public Participation Unit- coalescing the scattered human resources in the City performing some function of public participation;
- Community Scorecard
- Community Feedbacks to be enhanced and expedited;
- Integration of all public inputs from the various platforms;
- Establishing a Petitions Management System;

CIDS: Core Functions

The CID Department manages and is the point of entry to deal with all aspects relating to CIDs to ensure that they are legally compliant, affordable and sustainable by advising, guiding and monitoring external processes including financial management, facilitating the inter-departmental interventions within the City structures and to record and report on related matters by:

- Providing strategic leadership, corporate direction and advice to all stakeholders in respect of CIDs particularly with regard to establishment, renewal of term and extension of boundary whilst being legislatively compliant.
- Establishing new CIDs, renewing CID terms and extending CID boundaries
- Providing financial oversight, modelling and reporting as CID budgets are funded by public money collected as additional property rates
- Reviewing and maintaining the legislative framework to ensure legal compliance and to mitigate risks for the community, the CIDs and the City
- Creating an enabling environment for local economic growth through urban regeneration
- Ensuring that CIDs comply with the 4 strategic focus areas relating to public safety, cleansing, environmental and social responsibilities by creating safe, clean, socially responsible and sustainable environments
- Creating an environment which stimulates local economy by attracting new business and investments, retaining existing business and providing job opportunities and dealing with social challenges

Urban Management (Areas North, South, East and Central): Core Functions

The relevant Directors: Urban Management for the geographical areas is responsible for the following functions:

Area Management (including precinct management)

The strategies will include development of the Urban Management strategy, partnerships with research institutions, reviews of services failure or threats to services continuity and influencing/embracing informality. This will be actioned by:

- Equitable Quality Basic Service Provision
- Data and Local Investment analysis
- Urban Risk Management
- Social Integration
- City Governance Systems
- Business Precinct Management

Area Economic Development including Informal Trading

The unit is responsible for:

- Informal Sector Development
- Community Procurement
- Micro—Business Enterprise Development

3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is Transversal in nature, and thus spans across all 5 IDP Strategic Focus Areas (SFA's) together with the interdependencies of the 11 Strategic Priorities which are all relevant to the urban management approach in the organisation namely:

- **Opportunity City** - focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.
- **Safe City** - aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept while considering social factors in our approach.
- **Caring City** - concentrates on looking after the people of Cape Town and especially those who are most in need of assistance.
- **Inclusive City** - incorporates the aspect of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for and where communities are truly integrated.
- **Well-run City** - aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner.

The 11 priorities are as follows:

- Positioning Cape Town as a forward-looking globally competitive business City
- Leveraging technology for progress

- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban growth and development
- An efficient, integrated transport system
- Building integrated communities
- Operational Sustainability

In addition to the City's strategies and frameworks, the Directorate derives its objectives and work programme from the IDP. The following IDP programmes and linkages are addressed in the individual Departments' SDBIPs, namely:

Objectives/Programmes	Directorate projects / initiatives / linkages
OPPORTUNITY CITY	
1.1 Positioning Cape Town as a forward looking globally competitive city	Grow local investment offerings etc; Informal trading, Implementing Urban Management transversal service delivery model
1.3- Economic inclusion	EPWP, Informal trading , micro-enterprise support development initiatives & community based vendor empowerment
SAFE CITY	
2.1 – Holistic Crime Prevention Programme	Promote the well-being of the communities through partnership which includes the MURP Community Action Plans and Safety Plans; Precinct Management.
CARING CITY	
3.1 – Excellence in basic services - The focus is to improve the overall customer experience while engaging with the City.	All departments in a variety of projects at various levels are working towards an improved customer experience. The aim is to enable: customer centricity; service integration Services performance monitoring; driving innovation; monitoring & facilitating Service Level and Standards Management Local Area Risk resilience management Local needs determination and prioritization
INCLUSIVE CITY	
4.3.c Public Participation programme	Continuous customer engagement projects; stakeholder management and key customer relationship building; petitions management; empowerment of the public; intelligence gathering, data analysis & dissemination, creating partnerships on matters of public participation and continuous public engagement.

WELL-RUN CITY	
Human resource development	All departments involved
5.1.f Service Delivery improvement programme	All departments involved
Annual Community Satisfaction Survey	All departments participates
Financial and operational sustainability	All departments involved

3.1 Strategies approved by the Directorate

The following strategies are utilised within the Directorate:

- City Improvement Districts Strategy
- Mayoral Urban Regeneration Strategy
- Expanded Public Works Programme Strategy
- Public Participation Standard Operational Procedure and as such a Community of Practice was established to ensure a coordinated approach to public engagement for the City of Cape Town
- Area Coordinating Teams in order to ensure that transversal management is embedded in programmes and projects within the community

The Directorate is also in the process of formalising the following strategies:

- An Urban Management Standard Operating Procedure (Concept Note)
- Reviewing of Service Level Agreements with other service delivery Directorates
- Memorandum of Understanding with other spheres of Government (New)

3.2 Alignment to City Trends

The Directorate will impact on the following Trend Watch List Indicators:

- Ease of doing Business Index
- Unemployment Rate
- Residents' satisfaction with overall services
- Residents perception of safety
- Overall crime rate
- Access to basic services
- Integrated communities
- Customer Average Interruption Frequency Index
- Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

- The Public Participation Unit facilitated Ward Councillor Outreach Programmes in all Wards i.e. 116.
- Various Skills Programmes were initiated via EPWP.
- Successful implementation of Ward Allocation projects across 24 Sub-councils.
- 43 CIDS established which are community initiated, driven and funded.

- MURP facilitated Ocean View; Manenberg, Atlantis, Hanover Park, Gugulethu-Nyanga Community Action Plans and Public Investment Frameworks which resulted in significant Capital and Operational implementation.
- MURP had facilitated and unlocked the Provincial Government Capital Investment Programme in the broader Manenberg and Hanover Park area which incorporates the Schools
- The City achieved 31 871 EPWP opportunities for 2019/2020
- 100% of the Ward Committees were functional for 2019/2020
- New trading plans were completed

4.2 Areas of Business Improvement and opportunities

The following is a selection of the most important initiatives by the Directorate:

- Clarify Mandate and review the Directorate structure to align with the strategic direction
- Evaluating a new business model for Subcouncils
- Rebranding and Relationship Building
- Drive Service Excellence
- The establishment of Area Coordinating Teams (ACTs) across all 24 Subcouncils in order to ensure well planned and innovative projects
- Review and Implement Service Level Agreements (SLA's) between Urban Management and other City Directorates
- Improve and embed monitoring and evaluation systems City-wide
- Improving customer centricity in the four urban management nodes
- Working on Business Precinct Management (BPM) as a plan to respond to the deterioration of acceptable standards of service delivery in BPM pilot areas as well as any other circumstances compromising business development. The goal is to create proactive strategic area economic management partnerships, driven by the private sector in partnership with the City.
- Improve our interaction and communication with our communities through various mediums of communication i.e. digital technology and platforms.
- Establishment of community based recycling stations leading to economic opportunities
- Enhancing EPWP partnership i.e. National, Local and the community.

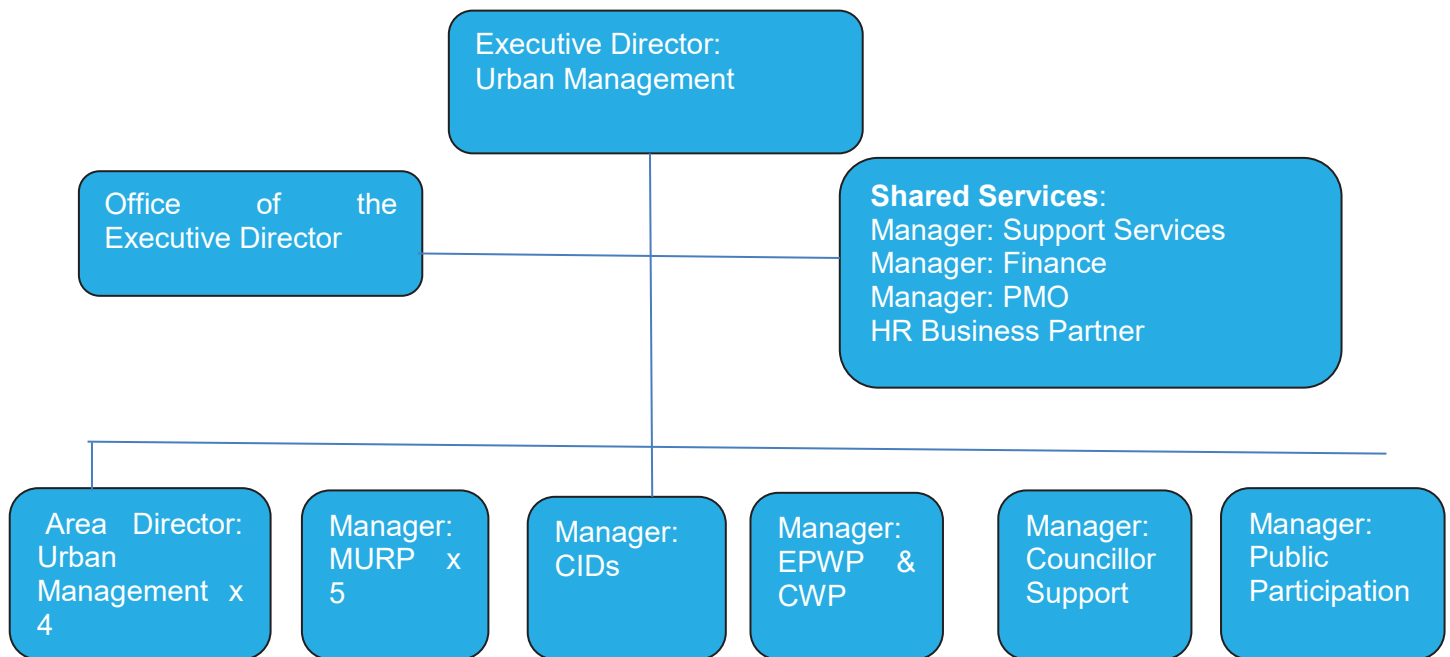
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
All City Directorates	Collaborates, provide support and advice
Executive Mayor	Political champion of the MURP programme Political Direction and Oversight: Overall
MAYCO Member Urban Management	Political Direction and Oversight Hands on support
Area Economic Partnerships Network	Partner, facilitator and funder to support business growth in targeted areas
Special Rating Areas/CIDS Forum	Facilitate innovation in economic development, service delivery etc
Public / Community	Participation and partnerships
Other Spheres of Government	Integrate City and Provincial Strategies to ensure an integrated and coordinated approach towards service delivery Collaboration on specific programmes and projects. Grant funding Ceasefire programme VPUU programme
International Partners	Collaboration on specific programmes and projects Donor funding (KfW)
Mayco	Political Direction
EMT	Strategic Direction
Subcouncils	Co-ordination and monitoring Customer interface
Portfolio Committee	Political Direction and Oversight

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

No functions will be outsourced by the Directorate.

6.1.3 Lead and Contributing Directorate

The Directorate takes the lead with the following initiatives:

- Implementation and functioning of the Area (Transversal) Management Teams
- Randomisation for the Job-seekers Database – under review
- Registration on the Job-seekers Database – per Sub-council
- Registration of Community Based Vendors – per Sub-council
- Implementation of MURP Programmes
- Implementation and Monitoring of the EPWP & CWP City-wide
- Public Participation and involvement

7.2 Financial Information

Information to be provided by Corporate Finance- not available yet.

7.2.1 Summary of revenue by source

Information to be provided by Corporate Finance – not available yet.

7.2.2 Summary of operating expenditure by type

Information to be provided by Corporate Finance – not available yet.

7.2.3 Summary of capital expenditure by type

Information to be provided by Corporate Finance – not available yet.

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

Initiative Description	FY 2020	FY 2021	FY 2022
MURP Infrastructure and Safety Measures	50 000 000.00	25 000 000.00	30 000 000.00

7.2.5 Narrative on Directorate capital programme

The Urban Management Directorate is not capital intensive. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to mayoral urban regeneration projects linked to the Neighbourhood Development Partnership Grant and Area Economic development infrastructure projects.

The Urban Management Directorate is envisioned to provide important input into the City's budgeting process and consequently the capital budget allocation, bringing insights on the urban design and operational opportunities and challenges faced by communities which require changes in resource allocation.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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.

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

8.1 Revenue risks

None at this stage


8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Objectives	Indicator(s) of this Objective	Baseline 2019/2020	Target (by Sept 2021)	Target (by Dec 2021)	Target (by March 2022)	Target (by June 2022)
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans	31 871	7 500	15 000	22 500	25 000
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	10 703	1 110	2 590	4 440	7 400
1.3 Economic Inclusion	Percentage increase Community Based Vendors Registration Programme	50%	5%	15%	20%	30%
1.3 Economic Inclusion	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	R3m	R7m	R9m	R15m
1.3 Economic Inclusion	Number of informal trading markets created per year	16	1	2	3	4
1.3 Economic Inclusion	Implementation of urban local economic precinct management plans per area	New	1	2	4	6
1.3 Economic Inclusion	Number of new trading opportunities created per year	16	15	25	40	60
5.1 Operational Sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
1.1 Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	95%	12%	30%	60%	95%
5.1 Operational sustainability	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	75%	75%	75%	100%

Objectives	Indicator(s) of this Objective	Baseline 2019/2020	Target (by Sept 2020)	Target (by Dec 2020)	Target (by March 2021)	Target (by June 2021)
4.3 Building Integrated Communities	Percentage of planned public participation processes completed, including processes conducted via other media platforms.	100%	100%	100%	100%	100%
4.3 Building Integrated Communities	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms.	New	tbd	tbd	tbd	tbd
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of Community Action Plans completed	5	tbd	tbd	tbd	tbd
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of Community Safety Plans completed	5	tbd	tbd	tbd	tbd
5.1 Operational sustainability	CID collection ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%
5.1 Operational sustainability	Percentage of service delivery registered channels unblocked	New	80%	80%	80%	80%
1.3 Economic Inclusion	Percentage progress on an Urban Agriculture Programme, focusing on Food Security	New	tbd	tbd	tbd	tbd
1.3 Economic Inclusion	Percentage progress on the development of an Informal Sector Support Framework	New	Public participation concluded	Draft report completed	Framework adopted by Council	Implementation of the Framework
5.1 Operational Sustainability	Number of Councillors trained per year	New	tbd	tbd	tbd	tbd
1.3 Economic Inclusion	Percentage progress on the development of a Cleanliness Index	New	tbd	tbd	tbd	tbd

10. AUTHORISATION

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

Designation	Name	Signature	Date
Acting Executive Director	Brent Gerber		25/2/21
Mayco Member	Ald. Grant Twigg		26.2.2021

11. APPENDICES:

Annexure A: 2021/2022 Directorate Scorecard template

2021/2022 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC Circular 88, etc)	Lead (U/ C/ Directorate)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 1 : Opportunity City Programme: 1.3. B	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Mayor's Job creation (MJC/P) Number of Expanded Public Works Programme (EPWP) work opportunities created.	36 910	30 000	28 000	25 000	7 500	15 000	22 500	25 000	-	-	-	-	EPWP Manager: Ziyanda Ngaqngweni
SFA 1 : Opportunity City Programme: 1.3. B	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Facilitated Number of Full- Time Equivalent (FTE) opportunities created as per Departmental Project Plans (City-wide)	8 389	7 400	7 400	7 400	1 110	2 590	4 440	7 400	-	-	-	-	EPWP Manager: Ziyanda Ngaqngweni
SFA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage increase Community Based Vendors Registration Programme	97%	20%	10%	30%	5%	15%	20%	30%	-	-	-	-	Area Directors: UM
SFA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	New	R10 m	R15m	R3 m	R7 m	R9 m	R15 m	-	-	-	-	Area Directors: UM
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Number of Informal Trading markets created per year	New	16	6	4	1	2	3	4	-	-	-	-	Area Directors: UM
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Implementation of urban local economic precinct management plans per area	New	12	6	6	1	2	4	6	-	-	-	-	MURP Managers
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Number of new trading opportunities created per year.	New	16	50	60	15	25	40	60	-	-	-	-	Area Directors: UM
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Number of councillor convened community meetings per year, including meetings conducted via other media platforms.	New	1500	116	116	20	50	70	116	-	-	-	-	Catherine Overmeyer
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	80%	-	-	-	-	Catherine Overmeyer

ANNEXURE A

2021/2022 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC Circular 88, etc)	Lead (U/ C/ Directorate)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	100%	75%	75%	75%	100%	-	-	-	-	Catherine Overmeyer
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage expenditure on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	93%	95%	95%	95%	12%	30%	60%	95%	-	-	-	-	Area Directors: UM
SFA 4 : Inclusive City Programme: 4.3. C	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Percentage of planned public participation processes completed, including processes conducted via other media platforms.	100%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	Irwin Robson
SFA 4 : Inclusive City Programme: 4.3. C	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms.	New	New	24	24	6	12	18	24	-	-	-	-	Irwin Robson
SFA 2 : Safe City Programme: 2.1. B	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Action Plans completed	5	5	4	4	1	2	3	4	-	-	-	-	MURP Managers
SFA 2 : Safe City Programme: 2.1. B	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Safety Plans completed	5	5	4	4	1	2	3	4	-	-	-	-	MURP Managers
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	CID collection ratios > 95%	CID payment ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	-	-	-	-	Eddie Scott
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of service delivery registered channels unblocked	New	New	80%	80%	80%	80%	80%	80%	-	-	-	-	Area Directors: UM
SFA 1 Opportunity City Programme 1.3. A	1.3 Economic Inclusion	Skills Investment Programme	-	Urban Management	Percentage progress on an Urban Agriculture Programme, focusing on Food Security	New	New	Complete Stakeholder Engagements stemming from Identified Food Gardens	1. 720 beneficiaries of the programme 2. 360 beneficiaries having benefitted from skills development and capacity building	1. 180 new beneficiaries of the programme 2. 90 beneficiaries having benefitted from skills development and capacity building	1.360 new beneficiaries of the programme 2. 180 beneficiaries having benefitted from skills development and capacity building	1. 540 new beneficiaries of the programme 2. 270 beneficiaries having benefitted from skills development and capacity building	1. 720 new beneficiaries of the programme 2. 360 beneficiaries having benefitted from skills development and capacity building	-	-	-	-	Wifred Schreivian Solomons-Johannes

ANNEXURE A																		
2021/2022 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD																		
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC Circular 88, etc)	Lead (U/C) Contributing Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 1 Opportunity City Programme 1.3. A	1.3 Economic Inclusion	Skills Investment Programme	-	Urban Management	Percentage progress on the development of an Informal Sector Support Framework	New	New	New	Implementation of the Framework	Public participation concluded	Draft report completed	Framework adopted by Council	Implementation of the Framework	-	-	-	-	Zolile Siswana
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Skills Investment Programme	-	Urban Management	Number of Councillors trained per year	New	New	New	tbd	tbd	tbd	tbd	tbd	-	-	-	-	James van As
SFA 1 Opportunity City Programme 1.3. A	1.3 Economic Inclusion	Skills Investment Programme	-	Urban Management	Percentage progress on the development of a Cleanliness Index	New	New	Submit a Report to EMT for approval of the Draft Cleanliness Index	tbd	tbd	tbd	tbd	tbd	-	-	-	-	Chris o' Connor
SFA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Number of community based recycling stations established	New	Completed Environmental Impact Assessments	2	2	Annual Target	Annual Target	1	2	-	-	-	-	MURP Managers
KEY OPERATIONAL INDICATORS (KOI's)																		
SFA 1: Opportunity City	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	599	203	250	500	100	300	400	500	-	-	-	-	ServicesContact Person: Salome Segkonyana Contact No: 021 400 9402 Contact Person: Ziyanda Ngqangweni
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95.58%	95%	90%	95%	10%	30%	70%	95%	-	-	-	-	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	53.04	43	24.5	71.74	14.65	28.69	51.65	71.74	-	-	-	-	ServicesContact Person: Salome Segkonyana Contact No: 021 400 9402 Contact Person: Ziyanda Ngqangweni
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	42	55	55	30	10	15	20	30	-	-	-	-	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344 Director HR: Lele Sithole
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344 Director: Gillian Kenhardt
SFA 3: Caring City	3.1 Excellence in Basic Service Delivery	Excellence in Basic Service Delivery	3. F	Corporate Services	Percentage adherence to citywide service requests	100%	90%	90%	90%	80%	80%	80%	90%	-	-	-	-	Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	95.46%	90%	90%	90%	90%	90%	90%	90%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 444 1338/ 083 346 5240

2021/2022 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP		Corporate Objective	Link to Programme	Indicator Reference (CSC Cl, etc)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar	Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 4: Inclusive City		4.3 Building Integrated Communities	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	2.58%	2%	2%	2%	2%	2%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Harold Peeters 021 444 1338/ 083 346 5240
		4.3 Building Integrated Communities	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage of employees from the EE target (designated groups) employed in the three highest levels of management (N&FI)	New	74%	75%	75%	75%	75%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Harold Peeters 021 444 1338/ 083 346 5240
		4.3 Building Integrated Communities	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39.52%	39.71%	39.91%	39.91%	39.91%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Harold Peeters 021 444 1338/ 083 346 5240
SFA 5: Well-Run City		5.1 Operational Sustainability	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage of Absenteeism	3.17%	≤5%	≤5%	≤5%	≤5%	≤5%	-	-	-	-	Director HR: Lele Sthole Contact Person: Charl Prinsloo Contact No: 021 400 9150/ 060 997 3622
SFA 5: Well-Run City		5.1 Operational sustainability	-	5 C	Finance	Lead (1)/Contributing (C)	Percentage spend of capital budget	95.53%	90%	90%	32.62%	56.12%	90%	-	-	-	-	Directorate Finance Manager
SFA 5: Well-Run City		5.1 Operational Sustainability	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	-	-	-	-	Director HR: Lele Sthole Contact Person: Jerry Haron Contact No: 021 400 9312/ 084 232 9977
SFA 5: Well-Run City		5.1 Operational Sustainability	-	-	Corporate Services	Lead (1)/Contributing (C)	Percentage vacancy rate	9.98%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	-	-	-	-	Director HR: Lele Sthole Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276
SFA 5: Well-Run City		5.1 Operational Sustainability	-	-	Finance	Lead (1)/Contributing (C)	Percentage of operating budget spent	94.66%	95%	95%	44.72%	71.74%	95%	-	-	-	-	Directorate Finance Manager
SFA 5: Well-Run City		5.1 Operational Sustainability	-	-	Finance	Lead (1)/Contributing (C)	Percentage of assets verified	90.87%	100%	100%	N/A=ALL Directorates 23%-Finance Directorate	60% = All Directorates 75%-Finance Directorate	100%	-	-	-	-	Directorate Finance Manager

2021/2022 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC Circular 88, etc)	Lead (U/ C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
										30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Office of the City Manager's Priority Risk: Financial and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	100%	25%	50%	75%	100%	-	-	-	-	Contact Person: Lisa-Anne Colman Contact No: 021 400 9296/ 083 562 1688
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	80%	20%	50%	70%	80%	-	-	-	-	Manager: Demand and Disposal Management Contact Person: Peter Lourenco de Vries 021 400 2813
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	100%	-	-	-	-	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5: Well-Run City	5.1 Operational sustainability	-	-	Economic Opportunities & Assets	Percentage BBEE non- compliance findings resolved.	New	New	New	100%	100%	100%	100%	100%	-	-	-	-	SPO: Organisational Performance Management M Abass Contact person 021 400 1388 Manager: Enterprise Development Theminkosi Siganda 082 412 8019

ACTING EXECUTIVE DIRECTOR:

Adv. Brent Gerber

DATE:

MAYCO MEMBER:

Alderman Grant Twigg

DATE:

WATER & WASTE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

EXECUTIVE DIRECTOR: MICHAEL JOHN WEBSTER

CONTACT PERSON: DAVID PAULSE

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>
(for detailed SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY

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

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

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The executive summary of the Water & Waste Directorate's Service Delivery and Budget Implementation Plan 2021/2022 provides an overview of delivery by the core departments of the directorate; namely Water & Sanitation and Solid Waste Management.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and further unpacked in each line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements¹ and backyard dwellers
- Resource efficiency and security
- Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the Directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- The provision of basic services (water, sanitation and solid waste management services) to residents of informal settlements to support the Human Settlements programme¹

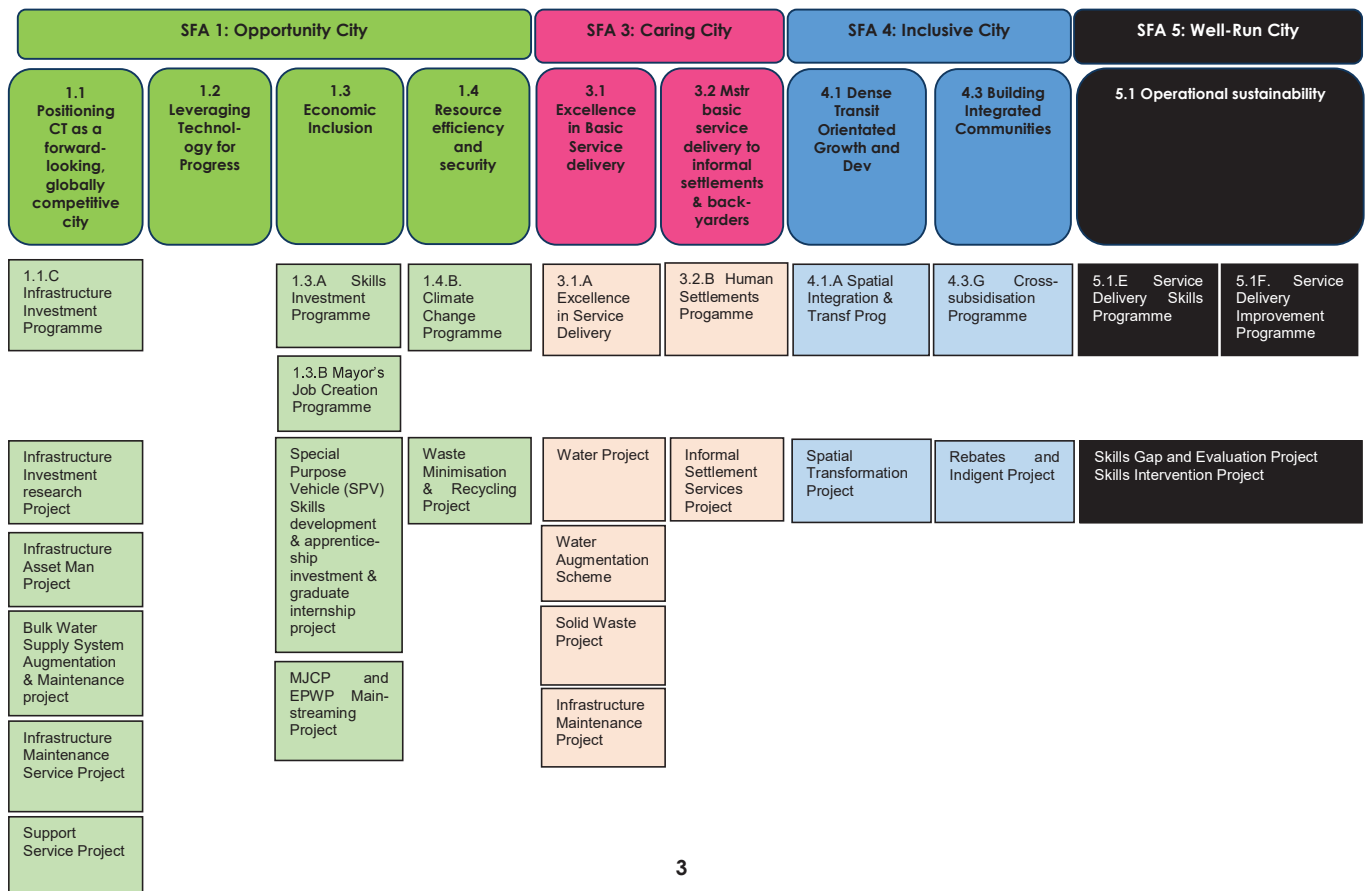
Service Mandate

The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to water and sanitation, and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility, Water & Waste must ensure the provision of effective and reliable water, sanitation and solid waste management services through effective management of natural resources and service delivery infrastructure. Moreover, the City has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness should the City experience increased levels of water scarcity in the future.

It is also recognised that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.

3. STRATEGIC ALIGNMENT TO THE IDP



3.1 KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP:

SFA 1 – Opportunity City: Objective 1.1 Positioning Cape Town as a forward looking, globally competitive City Programme 1.1.C – Infrastructure Investment Programme:	<ul style="list-style-type: none"> • Bulk Water Supply System Augmentation and Maintenance Project • Infrastructure Maintenance Service Project • Support Services Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme 1.3.A – Skills Investment Programme:	<ul style="list-style-type: none"> • SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme 1.3.B – EPWP Job Creation Programme:	<ul style="list-style-type: none"> • EPWP Mainstreaming Project • EPWP Informal Settlements Project¹
SFA 1 – Opportunity City Objective 1.4 Resource Efficiency and Security Programme 1.4.B – Climate Change Programme:	<ul style="list-style-type: none"> • Waste Minimisation and recycling Project
SFA 3 – Caring City: Objective 3.1 Excellence in Basic Service Delivery Programme 3.1.A – Excellence in Service delivery:	<ul style="list-style-type: none"> • Water Project • Water Augmentation Scheme • Solid Waste Project • Infrastructure Maintenance Project • Additional Infrastructure Investment
SFA 3 – Caring City: Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers Programme 3.2.B – Human Settlements Programme:	<ul style="list-style-type: none"> • Informal settlements Services Project

Strategic Implementation Priorities of the City within the next Planning Cycle

1. Implementing the current IDP
2. Implementing the MSDP
3. Implementing the Water Strategy
4. Maintain assets
5. Protect existing Infrastructure and staff to ensure service delivery
6. Violent crime and social challenges

Long-Term Strategic Implementation Priorities of the City

1. Improving service delivery by addressing implementation challenges
2. Skills scarcity, staff turnover and succession planning
3. Resilience and the Economy

IDP Programme 1.1.c Infrastructure Investment Programme:

Infrastructure Planning for Growth

Integrated Master Planning of Water and Sanitation Infrastructure

To ensure long term sustainability, Water and Sanitation Services had by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- o To balance demand and capacity, all water and sanitation branches will use the same base data, assumptions and design parameters to ensure consistency;
- o Infrastructure plans within Water and Sanitation Services are fully aligned;
- o Alignment with the City's Spatial planning and IDP strategies are achieved;
- o To provide sound information on which capital budgets for future years can be improved
- o The plan is kept up to date annually to ensure reliable planning based on it.

In line with the IDP Focus Area of infrastructure led development and economic growth the Water Services Development Plan (WSDP) will:

- o Focus on maintaining and replacing aging existing infrastructure;
- o Improve delivery of services to informal areas, and
- o Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

The Master Planning Process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied-, water consumption- and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPM as the long-term project plan of identified new projects required for new development.

i. Bulk Water Maintenance

A continuing maintenance programme will be implemented City-wide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

ii. Bulk Sewer Replacement and Rehabilitation

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact City with densification and a Transit Orientated Development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the Northern Areas Sewer.

iii. Wastewater Treatment Maintenance

The Water and Sanitation Department in addition to the master planning which covers with the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme

iv. Water Demand Management Interventions

Water demand management is an essential core requirement for sustainability of water supply to the City. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water & Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs. In the context of the current drought these interventions are critical.

Water Demand Management primarily aims to obtain an overall reduction in the water demand across the City and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the Bulk and Reticulation system but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

v. Sewer Blockage, Storm-water Ingress and Pollution Control

Sewer interventions include the sewer blockage programme, the storm-water ingress programme as well as an Industrial Effluent Catchment profiling programme. These projects are being rolled out City-wide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:

- Pressure management
- Treated Effluent – Reuse
- Expansion the treated effluent network

Solid Waste infrastructure

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, Landfill Gas Infrastructure for Flaring, Materials Recovery Facility in Bellville, an Integrated Waste Management Facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimisation activities to reach continually increasing waste minimisation targets. These include ongoing, as well as new waste minimisation and related activities in response to the focus areas above, as well as other National and Provincial targets and requirements.

Invest in a proactive service infrastructure maintenance response system (water)

Due to the aging of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly under-measure with age. Accurate metering also assists in obtaining a more accurate estimation of the City's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

Bulk Water Supply System Augmentation and Maintenance

It is critical to augment, refurbish and maintain the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015, 2016 and 2017. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north eastern and north western corridors of the City will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed Bulk Water Augmentation Scheme, comprising a 500 MI/day water treatment works, two 300 MI bulk reservoirs, two 100 MI reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, as well as increased supply capacity to the northern areas of the city.

Development of Reticulation infrastructure

Approximately R230m over the 5-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell as well as water infrastructure upgrades across the City.

Wastewater Treatment Capacity

Investment in Wastewater Treatment Works (WWTW) Infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment particularly in downstream rivers around the city. Whilst there is ongoing maintenance on all WWTWs around the city there will major upgrades in 4 of the 24 plants. It should be noted that the Borchards Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas. There is also a need to invest in a regional facility to allow for effective sludge⁵² treatment, such as the Northern Region sludge facility.

The wastewater sludge produced at all City Wastewater Treatment Works (WWTW) is either disposed of on a hazardous landfill or on agricultural land as a soil conditioner. Changes in national legislation regarding solid waste require a new approach to wastewater sludge disposal. As part of the Wastewater (WW) Branch ten-year sludge master plan, regionalised biosolids beneficiation facilities (BBF) for the treatment of sludge are planned for the future. The BBFs will pasteurise and stabilise the sludge, and produce biogas. A portion of the biogas will be used to produce heat and the balance will be used to generate electricity for on-site use. Processes for nutrient recovery (nitrogen and phosphorus) are included, and the beneficiated sludge product will be of a quality that will allow it to be used as a general fertiliser and soil conditioner for the whole agricultural and horticultural industry. This would ensure sustainable wastewater sludge disposal.

Infrastructure Maintenance Service

Water and Sanitation services are essential Municipal services and very susceptible to generating public complaints and can impact on the health of users and the environment.

A high-level process flow has been identified, necessary to achieve effective data acquisition and management systems to support service delivery.

Support Services Project

Scientific Services: Scientific Services verifies that the department complies with the water quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities, lab infrastructure expansion is required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five-year term state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.

Engineering and Asset Management (EAM): The EAM branch of Water and Sanitation will have 4 major areas of work during the IDP period, namely Fleet Management, Telemetry and SCADA, Workshop upgrades and Integrated Asset Management.

Fleet Management: A short-term 2-year objective has been set to centralise fleet management and the workshop facility. The EAM branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 Million /annum over the 5-year term.

Integrated Asset management: The Project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of Improving Asset Data, Maintenance Planning and its Scheduling on SAP, followed by the addition of a Mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilisation.

IDP Programme 1.3.a Skills Investment Programme:

SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Water & Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

IDP Programme 1.3.b EPWP Job Creation Programme:

EPWP Public Works Project

The Informal Settlements, Water & Waste Services Directorate is a major contributor to the City's Expanded Public Works Programme and continues to integrate EPWP into meaningful interventions to support the City's objectives such as the sanitation and maintenance project in informal settlements.

IDP Programme 1.4.b Climate Change Programme:

Waste Minimisation and recycling project

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders rubble at selected city waste management facilities.

The disposal of liquid waste to landfill sites is prohibited as of August 2019 in terms of the National Environmental Management Waste Act, 59 of 2008, and National Norms and Standards for Disposal of Waste to Landfill R.636:

- (i) Waste which has an angle of repose of less than 5 degrees, or becomes free-flowing at or below 60 °C or when it is transported, or is not generally capable of being picked up by a spade or shovel; or
- (ii) Waste with a moisture content of >40% or that liberates moisture under pressure in landfill conditions, and which has not been stabilised by treatment. This includes primary sludge.

IDP Programme 3.1.a Excellence in Basic Service delivery:

Water Project

Water reusing initiative

This will involve the treatment and re-use of water which is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas as well as, in most cases, fewer infrastructure requirements.

Springs and streams

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and other larger-scale gardens.

Water Augmentation scheme

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources, form part of a City-wide resilience approach.

Solid Waste Project

New refuse bin tagging system

The City has continued to ensure that 100% of new bins are issued to customers with tags already pre-fitted to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property.

IDP Programme 3.2.b Human Settlements Programme:

Informal Settlements Services Project

General Services: City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200m, a minimum of one toilet per five families, and weekly refuse removal.

Water and Sanitation: The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.

- i. **Water & Sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.

- ii. Waterless technology solutions: Due to the current drought imperative, other waterless technologies will be explored in the 5-year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the “beacon in Africa for the provision of Water and Sanitation services”.
- iii. **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements dictate that realistic performance indicators be utilised.
- iv. The city plans to deliver across the city over the next 5 years
 - Water supply via standpipes 2017- 2023 at an estimated R 24 Million
 - Sanitation installations 2017- 2023 at an estimated R 118 Million
- v. **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department to improve service delivery while also creating jobs and hence alleviating poverty.

3.2 Approved Directorate Strategies

- Water Services Development Plan 2017 – 2022 (Approved by Council in May 2017)
- Integrated Waste Management Plan 2017 – 2022 (Adopted by Council in May 2017)
- Cape Town Water Strategy - 2019

The City established a working group to further align and integrate all sector plans, as part of its Strategic Management Framework (SMF). The directorate is also guided by a strategy brief which is reviewed annually – see Annexure A1.

3.3 Alignment to City Trends

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Water & Waste directorate will directly impact:

- Ease of doing business Index
- Resource use per gross value added (GVA)
- Resident's satisfaction with overall services
- Access to basic services

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

*The past year's information is available in the Annual Reports located on the site:
[City of Cape Town Annual Reports](#)*

Overall progress on water & sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy.

Formal properties receive services through a metered connection and Informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

i. Water

All households within the City of Cape Town have an adequate supply of water at the required National Norms and Service standards (basic water supply facilities within 200 m). Intermittently some settlements or dwellings temporarily fall outside the national service standard where e.g. settlements as a whole are being upgraded, or as in the case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private property where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

The City will always endeavour to provide a 100 % service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum 1 tap per 25 households within a maximum of 100 m.

In 2019/20, the City provided 1 520 new water service points (taps) to informal settlements, bringing the total to 7 772 since 2012/13.

ii. Sanitation

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of 1 toilet per 5 households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0.5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households is estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2018/19, the City provided 2 999 new sanitation service points (toilets) to informal settlements, bringing the total to 30 000 since 2012/13.

Overall progress on refuse removal

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system. The percentage of areas of informality receiving an integrated refuse collection and area cleaning service was maintained at 99.74% in 2019/20. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder, 0.26%, are those areas not accessible to deliver the service. (Example: Haasendal)

4.2 Areas of Business Improvement

Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

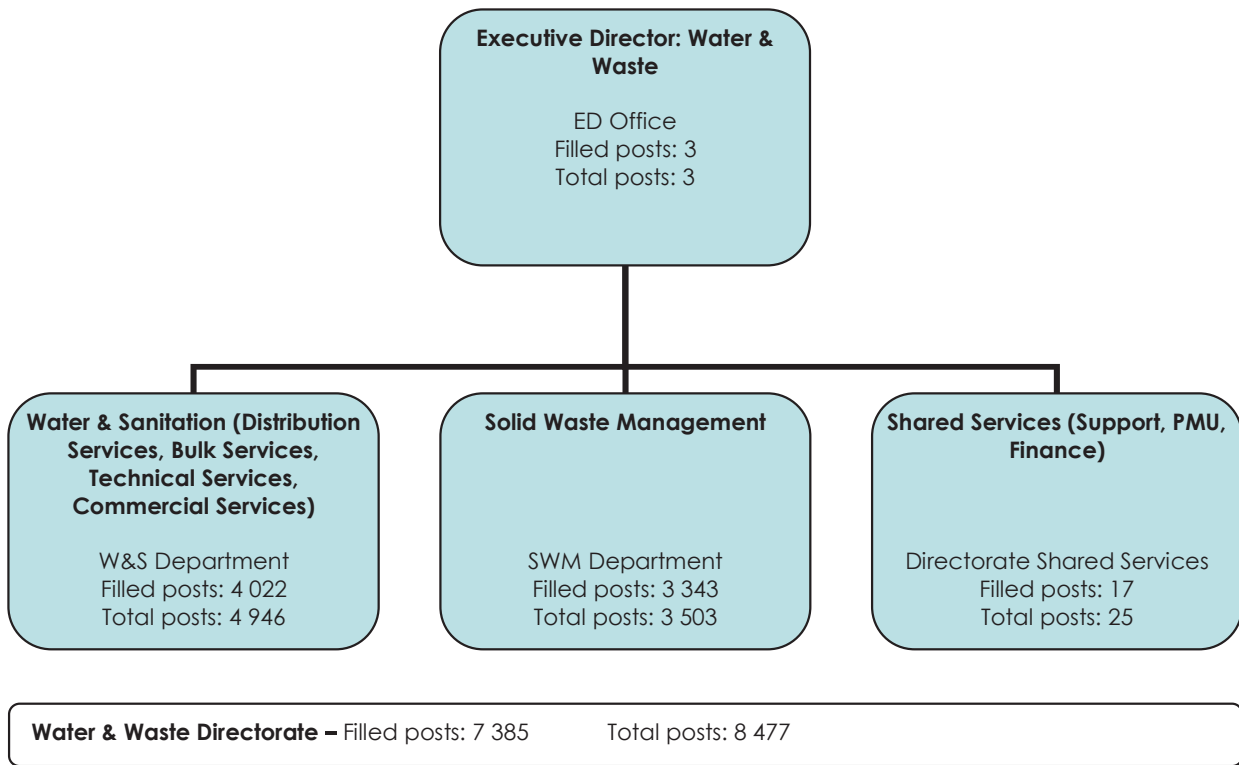
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
<ul style="list-style-type: none"> Customers Communities Business/industry 	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners <ul style="list-style-type: none"> Councillors External Service Delivery Directorates Corporate Unions 	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <ul style="list-style-type: none"> National and Provincial Government Parastatals Community based Organisations Business Sector Sector Service Authorities Institutions for Higher Learning 	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks
Portfolio Committees	Oversight role
Transversal Committees	Working groups

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



Current establishment (Total Posts – perm & temp): Vacancy Analysis as at 31 January 2021

6.1.2 Outsourced Services

- Solid Waste Management secured a range of external service providers through the Supply Chain process for a maximum of 3 years for the provision and enhancement of services.
- Zandvliet Waste Water Treatment Works (WWTW) – more cost effective to outsource the running of WWTW which has resulted in lower operational costs.

6.1.3 Lead and Contributing Directorate

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Infrastructure Investment Programme	<ul style="list-style-type: none"> - Bulk water supply system augmentation and maintenance Project - Infrastructure Maintenance Service Project - Support Services Project 	Water & Waste	
Climate Change Programme	Waste Minimisation and recycling project	Water & Waste	
Excellence in Basic Service delivery	Water Project Water Augmentation Scheme Solid Waste Project Infrastructure Maintenance Project Additional Infrastructure Investment	Water & Waste	
Human Settlements Programme	Informal settlements Services Project	Human Settlement Services	Water & Waste

6.2 Financial Information

To be completed once the 2021/22 budget is finalised.

7. 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 Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1 Revenue risks

Risks to achieving revenue projections:

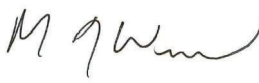
- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register

8. OBJECTIVES AND LEAD INDICATORS OF THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2020/21 (30 Jun 2021)	2021/22 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2021 Q1	31 Dec 2021 Q2	31 Mar 2022 Q3	30 Jun 2022 Q4
SFA1 - Opportunity city	1.G	WW	1.4. Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3 - Caring city	3.B	WW	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.2%	< 0.1%	< 0.1%	< 0.1%	< 0.1%
SFA 3 - Caring city	3.I	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services.	3.I Number of water services points (taps) provided to informal settlements (NKPI)	700	100	300	450	700
	3.J			3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 500	500	1 100	1 700	2 500
	3.K			3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99%	99%	99%	99%	99%

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Water & Waste	Michael John Webster	 Digitally signed by Michael John Webster Date: 2021.02.18 10:43:49 +02'00	
Mayco Member: Water & Waste	Ald Xanthea Limberg		

10. APPENDICES:

Annexure A1: Directorate Strategy Brief 2021/2022: Water and Waste

Annexure A2: 2021/2022 Water & Waste Directorate SDBIP

ANNEXURE A1: DIRECTORATE STRATEGY BRIEF 2021/2022: WATER AND WASTE

August 2020

SOLID WASTE

Recovery Phase: Stabilisation (2020/2021) and Adaptation (2021/2022):

1. Strategy Development and Sector Planning

- a. Develop Waste Strategy and Implementation Framework, which includes an investigation into alternative methods for collecting waste, particularly within high density areas and informal settlements.
- b. Ongoing emphasis on landfill airspace security.
- c. Building in Circular Economy principles to City operations and Strategies.

Together with Transport Directorate, development of proper specifications for the use of graded C&D waste in sidewalk & roadbuilding, premix concrete, concrete products and manufacturing of bricks as well as for housing projects. Together with the SPE and the Transport Directorate, explore the potential for collocating depots with WWTW, and the business case for powering the City's future electric fleet from on-site renewables based on methane recovery

2. Rapid response to emerging stresses resulting from Covid-19 pandemic

- a. Preventing urban decay, through ongoing cleansing programmes in partnership with the business community, CBDs to be prioritised.
- b. Explore further opportunities for SMME, EPWP and informal sector involvement in the waste service, in order to alleviate job and income losses brought about by recent crisis, as well as to ensure sustainability in service delivery.
- c. Prioritise cleansing Services in Informal Settlements and high density areas remains a top priority for the Cleansing Branch. CBD's will be maintained while other services will be dependent on staff availability.
- d. Maintain activities in drop-off facilities and consider other mechanisms to support development and private sector/entrepreneurial activity.

3. Operational and Financial sustainability of the Service – in order to adequately respond to increased need for services in informal settlements in light of increased informality the City needs to review its service levels in terms of:

- a. Cleansing activities (spread and intensity) –
 - i. Enhance local partnerships with residential and business communities in areas and precincts where regular cleansing activities cannot be sustained.
 - ii. Increase EPWP (type) programmes in delivering this service.
- b. Recycling services: Look at mechanisms to support/enable private involvement rather than fund it directly. This is emphasised in EPR regulations.
- c. Explore possible revenue streams with private sector e.g. beneficiation and offtake agreements.

Water

Recovery Phase: Stabilisation (2020/2021) and Adaptation (2021/2022):

1. Strategy Implementation and Sector Planning

- a. Focus on mechanisms required to ensure successful implementation of water strategy:
 - i. abstraction licences;
 - ii. water quality;
 - iii. allow for provision of non-potable water;
 - iv. tariff optimisation
 - v. building and development requirements;
- b. Alignment of sector plans to growth/development projections.
- c. Development of options for further cost-effective bulk water programmes.
- d. Consider phasing of capital programme to respond to actual consumption levels (given lower economic base) and possible revised assurance of supply levels.
- e. Secure water resources post drought.

2. Rapid response to emerging stresses resulting from Covid-19 pandemic

- a. Increased focus on informal settlement service provision.
- b. Protection of infrastructure - from land invasion and vandalism.

3. Operational and Financial sustainability of the Service

- a. Focus on meter installation and reading programme.
- b. Prevention of illegal abstraction of groundwater.
- c. Focus on improving water quality in rivers.
- d. Managing cross-subsidisation tariff regime to ensure ongoing affordability of water.
- e. Staff training programmes.
- f. Data driven asset management to reduce water losses, improve targeting of maintenance investments and reduce the costs associated with asset failure.
- g. Realise strategic objectives through a human resource plan that utilises the EPWP.
- h. Develop a phased infrastructure plan to accommodate necessary asset replacement and maintenance, but also the future growth scenarios planned for the Bellville Opportunity Area.
- i. Support the SPE initiatives in programmes at the Philippi area by collaboration in developing the Stormwater Master Plan for the broader Philippi East catchment area, exploring the repurposing of current single use detention facilities into multi-functional spaces providing not only engineering services, but amenity and place-making functions too (e.g. Ithemba Labantu), PHA.

DRAFT 2021/2022 Water & Waste Scorecard																	
Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 1 - Opportunity city	1.4. Resource efficiency and security	1.4.b Climate change programme	1.G	L	1.G Percentage compliance with drinking water quality standards	99.19%	98%	98%	98%	98%	98%	98%					Zolile Basholo Contact person: Ken-Sinclair Smith Leandre September
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Expanded Public Works Programme (EPWP) opportunities created	15 783	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 10 000 W&S = 3 000 Total = 13 000	SWM = 2 500 W&S = 750 Total = 3 250	SWM = 5 000 W&S = 1 500 Total = 6 500	SWM = 7 500 W&S = 2 250 Total = 9 750	SWM = 10 000 W&S = 3 000 Total = 13 000					4 W&S Directors Rustim Keraan Contact person: Regan Melody
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full Time Equivalent (FTE) work opportunities created	5 296.10	SWM = 1 696 W&S = 669 Total = 2 365	SWM = 1 800 W&S = 669 Total = 2 469	SWM = 450 W&S = 95 Total = 545	SWM = 900 W&S = 195 Total = 1 095	SWM = 1 350 W&S = 380 Total = 1 730	SWM = 1 800 W&S = 669 Total = 2 469					4 W&S Directors Rustim Keraan Contact person: Regan Melody
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	142	SWM = 30 W&S = 100 Total = 130	SWM = 6 W&S = 40 Total = 46	SWM = 1 W&S = 10 Total = 11	SWM = 3 W&S = 20 Total = 23	SWM = 5 W&S = 30 Total = 35	SWM = 6 W&S = 40 Total = 46					4 W&S Directors Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed apprentices	46	SWM = 25 W&S = 20 Total = 45	SWM = 15 W&S = 20 Total = 35	SWM = 15 W&S = 5 Total = 20	SWM = 15 W&S = 10 Total = 25	SWM = 15 W&S = 15 Total = 30	SWM = 15 W&S = 20 Total = 35					4 W&S Directors Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 345
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Percentage budget spent on implementation of WSP	85.02%	95%	95%	10%	30%	70%	95%					4 W&S Directors Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 346
SFA 1 - Opportunity city	1.3 Economic inclusion			C	% of sub-contracting as a condition of tenders value offered to EME & QSEs	New	New	30%	30%	30%	30%	30%					Head: Enterprise Development Contact person: Carlo Vizzi 082 430 6900 Manager: Enterprise Development 082 412 819
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.B	L	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.23%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Siyaulela Bashe Contact person: Leandre September
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.C	L	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.29%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Siyaulela Bashe Contact person: Leandre September
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.E	L	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.00%	< 0.2%	< 0.1%	< 0.1%	< 0.1%	< 0.1%	< 0.1%					Rustim Keraan Contact person: Othelie Muller

DRAFT 2021/2022 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.I	L	3.I Number of water service points (taps) provided to informal settlements (NKPI)	1 520	700	700	100	300	450	700					Mbaili Matiwane Contact person: Leandre September
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.J	L	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 999	2 500	2 500	500	1 100	1 700	2 500					Mbaili Matiwane Contact person: Leandre September
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.K	L	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99.74%	99%	99%	99%	99%	99%	99%					Rustim Keraan Contact person: Othelie Muller
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery		C	Percentage adherence to Citywide service requests	86.68%	90%	90%	80%	80%	80%	90%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery		C	Community satisfaction survey (score 1-5) - Water & Waste	2.8	2.8	2.9	-	-	-	2.9					4 W&S Directors Rustim Keraan Contact person: David Paulse
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	1.72%	2%	2%	2%	2%	2%	2%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	65.38%	74%	75%	75%	75%	75%	75%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	29.04%	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	98%	90%	90%	90%	90%	90%	90%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse

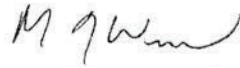
DRAFT 2021/2022 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend of capital budget	95.30%	90%	90%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	90%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend on repairs and maintenance	94.30%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of operating budget spent	98.50%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of absenteeism	5.22%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage vacancy rate	5.30%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of Declarations of Interest completed	99.70%	100%	100%	25%	50%	75%	100%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of assets verified	94.66%	100%	100%	N/A	N/A	60%	100%					4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%					Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%					Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage Internal Audit Recommendations	83%	75%	75%	75%	75%	75%	75%					Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301

DRAFT 2021/2022 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U)/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2020 2020/2021	Annual Target 30 June 2021 2021/2022	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar Corp Obj No									30 Sept 2021	31 Dec 2021	31 Mar 2022	30 June 2022					
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage B8EE non-compliance findings resolved.	New	New	New	100%	100%	100%	100%					SPO: Organisational Performance Management M Abass Contact person 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019

The WW 2021/22 SDBIP to be aligned to the finalised Organisational KOLs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2021/22 IDP & budget.


Approved by
Executive
Director:
Water & Waste
Michael Webster



Digitally signed by Michael
John Webster
Date: 2021.02.18 10:42:21
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Date: _____

Approved by
Mayco Member:
Water & Waste
Ald. Xanthea
Limberg



Date: _____

19/02/2021